

# BOARD OF SUPERVISORS

## Brown County



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### EDUCATION & RECREATION COMMITTEE

John Van Dyck, Chair  
Staush Gruszynski, Vice Chair  
Corrie Campbell, Kathy Lefebvre, Paul Ballard

### **EDUCATION & RECREATION COMMITTEE**

**Thursday, November 30, 2017**

**5:30 p.m.**

**Rm 200, Northern Building  
305 E. Walnut Street  
Green Bay, WI**

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION  
ON ANY ITEMS LISTED ON THE AGENDA**

**\*\*PLEASE NOTE LOCATION\*\***

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of October 17, 2017.

### Comments from the Public

1. **Review Minutes of:**
  - a. Neville Public Museum Governing Board (November 13, 2017).

### Communications

2. Communication from Supervisor Zima re: I am requesting that the Brown County Board consider naming the new addition to the Southwest Branch Library in honor of the late Harold Kaye, who dedicated much of his time to bettering and preserving the Southwest Branch Library. *Referred from October County Board.*

### NEW Zoo

3. Budget Status Financial Report for October 2017 (Unaudited).
4. Budget Adjustment Request (17-72): Any increase in expenses with an offsetting increase in revenue.
5. Zoo Director's Report and Zoo Monthly Activity Reports.

### Parks Department

6. Budget Status Financial Report for October 2017 (Unaudited).
7. Discussion and possible action re: Extending the hours of operation of the Fat Bike Trails to 11:00 pm between November and April.
8. Discussion and possible action re: Request by Brown County Fair Association to construct storage building at Brown County Fairgrounds.
9. Resolution re: Transferring Ownership of Land from the County of Brown to the City of Green Bay – Baird Creek Parkway – Triangle Hill Sports Area.
10. Budget Adjustment Request (17-89): Any allocation from a department's fund balance.

11. Budget Adjustment Request (17-90): Any increase in expenses with an offsetting increase in revenue.
12. October 2017 Attendance and Field Staff Reports.
13. Assistant Director's Report.

**Library**

14. Library Report/Director's Report.

**Museum**

15. Budget Status Financial Report for September and October 2017 (Unaudited).
16. Director's Report.
17. Discussion and possible action re: Draft Core Gallery RFP.

**Golf Course**

18. Budget Status Financial Reports for September and October 2017 (Unaudited).
19. Superintendent's Report.

**Other**

20. Audit of bills.
21. Such other matters as authorized by law.
22. Adjourn.

John Van Dyck, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY  
EDUCATION AND RECREATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a budget and regular meeting of the Brown County Education and Recreation Committee was held on Tuesday, October 17, 2017 in Room 200, Northern Building, 305 E. Walnut St., Green Bay, Wisconsin.

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**Present:** Chair Van Dyck, Supervisor Campbell, Supervisor Ballard, Supervisor Lefebvre, Supervisor Gruszynski  
**Also Present:** County Board Chair Patrick Moynihan Jr.; Supervisors Schadewald, Lund, Sieber;  
Museum Director Beth Lemke, Director of Development & Marketing Kasha Huntowski, Deputy Museum Director Kevin Cullen, Assistant Park Director Matt Kriese, Zoo & Park Director Neil Anderson, Director of Library Director Brian Simons, Golf Course Superintendent Scott Anthes

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**I. Call to Order.**

The meeting was called to order by Chair Van Dyck at 5:02 p.m.

**II. Approve/Modify Agenda.**

Motion made by Supervisor Gruszynski, seconded by Supervisor Campbell to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of September 28, 2017.**

Motion made by Supervisor Lefebvre, seconded by Supervisor Campbell to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**Comments from the Public on Non-Budget Items**

**1. Review Minutes of:**

**a. Library Board (August 17, 2017).**

Motion made by Supervisor Gruszynski, seconded by Supervisor Campbell to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**b. Neville Public Museum Governing Board (October 9, 2017).**

Motion made by Supervisor Campbell, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**Communications**

- 2. Communication from Supervisor Moynihan re: I hereby request that the Brown County Education & Recreation Committee and ultimately the Brown County Board of Supervisors provide the necessary funding to provide magnetometers (4-5) for increased security implementation at the Resch Center. As evidenced in Paris, London and Las Vegas, no one is immune from evil and terrorism. We as a people, as a county, can no longer have the mindset "it can't happen here". It's our duty as public servants to ensure our citizens, our patrons, our managerial staff and our employees are as well protected as possible from any heinous intentions. I respectfully ask for your consideration.**

*Supervisor Ballard arrived at 5:04pm*

Moynihan stated his communication may have provocative language within but it illustrated the need to have a frank discussion in regard to public safety, in this instance within the confines of the Resch. Admittedly Las Vegas was the catalyst for this communication, however he did think of this as far back as

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late August while he was attending a concert at the Resch. They set up a magnetometer outside of the facility but they were not used to the interior of the facility for sporting events or any types of shows. Certainly, if there was a funding mechanism they saw fit to add this into the budget great, however he talked to the Director of Administration and he had a few ideas as far as funding went. The second part was the application and the process because they had to have management buy in as well. It made no sense to invest money and purchase something that was just going to collect dust. It might be part of a broader discussion to include the courthouse, which was another discussion for Public Safety but ultimately it was the entire board as well. He noted, a few years back he brought up Northern Building safety as well. Moynihan gave PMI a heads up after he submitted the communication. Essentially it was a county building that PMI managed. He felt it was the county's responsibility to provide the best setting for citizens and visitors to the Resch. With regard to the dollar amounts, the numbers were all over the place. He did some researches on the internet but didn't have the expertise as to what might be good in the Resch setting. That would all be part of the discussion because they would have to have the management buy in and include facilities. This was to open the dialog.

It was Van Dyck's thought to incorporate this conversation in the whole discussion about the replacement of the arena and bringing that into play. Adding this part of it to the Resch Center and the arena, so did this just get rolled into the cost of that whole operation instead of try to budget separately? Moynihan responded it was a valid point and in speaking with the media earlier this morning, he noted that when they start the RFP process for the new exposition center magnetometers should be part of that conversation and part of that RFP.

Lefebvre stated they should always error on the side of caution. She felt this was something logical. Moynihan stated it was the reality and we lived in a very unsafe world.

Gruszynski had to agree and would like a broader conversation where they would pull in PMI and the Sheriff as he had some comments in the Press Gazette. He would like to get some feedback from Public Safety as well and see how they would potentially roll it into the expo center if not act soon. He felt it was worth the approach and he appreciated him bringing this forward.

Campbell felt it made sense to roll it into the budget for the expo. She did think it warranted a larger discussion about facilities overall and that included the courthouse. She heard many comments about the fact that it was an open situation, these were their Oaths. Public safety, protection and welfare of people they represent and also the people in the county were their responsibility. She felt they would be not responsible if they didn't address this issue. This was something they did, they took oaths and it was primary among the oath they took when they accept this position. She felt it was part in parcel of what they did and they needed to pursue it, she was all for it.

Moynihan stated, to him public safety was paramount. Granted they had gone this long without incident but he didn't think anyone would want to be put in a position of where were you on this issue if something did happen. He didn't know if they wanted to add it to levy, there were some numbers floated but no firm numbers.

Weininger felt it was a really detailed discussion where they really need Facilities, PMI and the Sheriff to meet. For the courthouse they had a Security Committee that met and made recommendations. It would probably be better to put it at that level to come back with a recommendation. Referring to pg. 279 – Facility Building Upgrades Veteran's Memorial Complex, the County Board set aside roughly \$1 million dollars for scoreboard and the scoreboard came in considerably less and he believed they had \$222,382 left and that would be a place where they could use those dollars to set aside for capital and this would qualify for that. So that was something that didn't have to be done today but those dollars would be available.

Moynihan questioned, of the \$4.7 million from the excess stadium, was that a possibility? Weininger would have to go back but he believed it was intended for the new arena. Because they were going to try not to go out and bond right away a lot of it was going to be used for the Project Manager and Architect so they don't actually have to bond for that right away which would save them a considerable amount of money so he'd

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be very hesitant in tapping into that right now. Moynihan would hate to add to the levy, they were starting discussion and you don't build a house without a plan. Weininger stated there was \$300,000 in the budget set aside for one time projects for 2018, which would be another possibility. Lund would like to see them find out what the costs were going to be before the budget and come back to them with those costs and they could decide at budget if they wanted to spend that one time money to get the units. In the meantime, talk to PMI and see what they think and they can have a comprehensive plan. It didn't take that long to come up with a plan. If money was available, why spend months on this. There were 26 supervisors and they can all decide what they think is important, as long as they had the information they could go from there.

Campbell felt the pool that she saw that was most plausible was the money left in from the scoreboard, it was within the budget they would have and they would not have to add anything. It was a one-time capital expense and it did seem like it would expedite things in terms of what they wanted to do now instead of having to wait until they had a new facility. Particularity with this sort of escalating situation on a national level, she didn't think anyone in crowd control or events, understood it more deeply than people in that arena. She knew this was part of a broader discussion that the County Board should have but she felt to expedite this particular issue, which was an immediate; they should take a look at that pool of money.

Gruszynski understood that they had that separate pot of money set aside and it was important to know that that was there but he would like to see the county, PMI and the Sheriff's Department sit down and talk about this at an Ed & Rec meeting before they moved because he was sure PMI would have a lot of opinions about the best way to manage that facility and just moving forward without getting their input, he would personally feel uncomfortable and he would also like to hear the opinions of law enforcement, like have they done any kind of threat assessment or analysis on that building or on any of the county facilities. Moynihan believed they did some type of training with the Village of Ashwaubenon, Campbell agreed. Campbell stated when you look at the comparative with Lambeau Field and what they had in place there; they were ready to go with any kind of incident. She knew what kind of plans they had there and what was in place, she didn't see that as much and had not heard that kind of talk from the Resch Center. They were in the same area and she felt they should step it up.

Ballard would like to have more information on the magnetometers as well, will they rent or lease or buy? Anything technology-wise, they want to make sure they had the best and latest and to make sure if they were purchasing they had a maintenance budget in there also. Campbell added that it would be a personnel issue for PMI so they do need to include them into the discussion.

Moynihan suggested they name him to gather a consortium of groups and they will put something together and come back.

**Motion made by Supervisor Ballard, seconded by Supervisor Campbell to hold until the January meeting or sooner and have a separate line item at the meeting. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Comments from the Public on Budget Items None.**

#### **Museum**

**(1) MUSEUM - REVIEW OF 2018 DEPARTMENT BUDGET.**

Museum Director Beth Lemke stated it was a challenging budget to put together but some really strong department initiatives starting off with the Core Gallery renovation plan as discussed at each monthly meeting and that was proceeding forward.

Their digital initiative - 2 budget cycles ago they made the conversion of their software database so they had to mobilize their website this year and continue with their collections management software and use that software to help them with inventorying the current existing main exhibit gallery as well as come up with a better staffing plan for how they do their process.

The education program ranged from youth to seniors and they were rolling out the SPARK initiative at the Neville so they will be SPARK affiliated institution which will be doing monthly programming for memory loss and for

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caregivers and care providers. That was supporting financially their education program but also the physical support that it took for the manpower's.

The last department initiative was the Brown County 1818-2018, they will be the host location for a yearlong exhibit that looks at our history as a county, looking at 50 people, 50 places, 50 stories and 50 artifacts. There will be community wide programming that will correlate with that over the course of the year. There will be things that they start sharing in early 18 and the exhibit will open in May of 18 and will run through October of 2019. Budget-wise the advertising public notice portion was there and staffing was flat. Responding to Campbell, Lemke informed that she was starting to draft the RFP now and will have a draft at the December meeting. She will then start to work with the Purchasing Department in 2018 and funding wouldn't start until late 2018 because of the timing and it depended on when the sales tax money started to come in. The timeline was moving along as quickly as they can incorporate it without sabotaging fiscal year 2018.

Gruszynski questioned Professional Services; Lemke informed that it was the finalization of the master planning process. To get to where they were at with the Core Gallery there was still \$3,150 that they still owed. She was waiting for the last of the flash drive to arrive with the electronic files before they would pay that bill. That was money her predecessor had acquired in approximately 2012. They had the carryover and that concluded that, they got the dollar amounts and projected timeline and the capital goes from there.

Responding to Ballard in regard to the 3 new Birthday Party initiative packages; Lemke informed their new Guest Service Coordinator who came on December of 2016 inherited the budget plan, room rentals, etc. When they hired her they asked her to make it her own and she came back with some proposals for increasing some of their fees for some of the evenings as well as rolling out new birthday party packages, which they felt very confident that they could advertise very strongly. There were offsets with that. In the Revenue line, they had higher expected revenue coming in for room rentals based on those packages and tweaks to evening room rental fees.

**Motion made by Supervisor Ballard, seconded by Supervisor Campbell to add \$20,000 to advertising and public notices. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Campbell to adopt the Museum budget as amended. Vote taken. MOTION CARRIED UNANIMOUSLY**

**3. Museum Budget Status Finance Report for August 2017 (Unaudited).**

**Motion made by Supervisor Lefebvre, seconded by Supervisor Campbell to receive and place on field. Vote taken. MOTION CARRIED UNANIMOUSLY**

**4. Museum Director's Report.**

Lemke informed that their joint Archeology program with the Parks System sold out and quite a few new artifacts were acquired so they will be talking at their Collections Committee as to how they can bring them into the collection and how they can further public archeology in the area and subsequent programming.

Lemke referred to the Director's Report in the agenda packet material and informed they were the home to a WFRV weather cam. It was on top of their building and it was the Downtown Green Bay location Neville Cam. You can go online anytime and click on their camera and see a live view of whatever it was pointed at.

Tonight they were super busy because they had 4 back to back sessions of Morbid Curiosities. It started last year as an exhibits exposed program where they bring things out of the collection that they wouldn't normally see in any given day and have storylines around them and have other activities. They intended to have two 20 people sessions and they ended up with 13 sessions happening this week and had a waitlist of over 100 people. As they were executing the plan this year they also blocked off a week next year so that they can capitalize on it. They advertise this to their members and the general public and it was 95% general public coming to it. When they ran the America program back in June, it was just the opposite, 90% member driven so it was kind of exciting to see a whole new adult crowd at the museum.

With regard to the Our Brown County exhibition, the artifact bracket, they had a lot of success and public commentary on the voting process for an artifact to go into the exhibit in 2018. The most interesting part was,

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from a social media perspective, they always talked about weighing the onsite visitation as much as they looked at the engagement that people were having both positive and negative in comments in their social media and the Vietnam Flight Suite made it to the top spot and the son of the owner caught it and chimed in on how it was important it was and shared it through their family circle and so did the niece. John Evans was no longer living, he lost his life in 2016 probably due to complications of agent orange so they were very pleased that the community responded and that they had two living family members that was still associated with something that was part of the county's collection and they looked forward to highlighting it. FOX did a small segment on it and NBC 26 came out and interviewed Lisa, their curator. As they proceed further, they were building into the design where people can have more public input or make recommendations to change something out or acquire something new or borrow something on loan. Because it was 50 artifacts, 50 people, 50 stories, 50 photographs, when you look at 200 pieces they cover every part of the county – people, places and landmarks that tied the community together. They were very excited about that and thankful that they foundation was supporting the exhibition and allowing that to happen. Campbell loved the list of the event ideas because it incorporated all the different communities in Brown County, it was wonderful and comprehensive.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

### Golf Course

#### **(2) GOLF COURSE – REVIEW OF 2018 DEPARTMENT BUDGET.**

Golf Course Superintendent Scott Anthes provided a copy of his 2018 Golf Course Budget Summary in which he briefly went through.

Van Dyck stated fees were set for anyone that played, Anthes stated that was correct. Van Dyck questioned if they had an idea of what percentage of non-Brown County residents played. Anthes informed they don't keep track. They used to have a fee before he started at Brown County and they removed that fee. He believed they were getting complaints. He felt it was due to proximity and where they were located, as they were located right next to the Outagamie line. They had a lot of people that lived across that line that played at their place. From Van Dyck's perspective, if they looked at the fee structure presented, when they compared it against any of the comparable courses it would appear that they were either slightly less or the same. They were fairly competitive so to him it said they were in the market. He looked at it as a county supported course where Brown County taxpayers were not funding any of it in the sense it was self-supporting but it was also a fairly significant piece of property that they were not collecting property taxes on, etc. County taxpayers were invested in some manner or another that either the county taxpayers should be getting a break in comparison to other public or privately owned courses or if people were coming into the county from outside the county and playing the course then they should be paying at least a couple bucks more than someone that lived in Brown County for playing the course. And maybe some people from Outagamie County, because the line was so close will complain, but then go back to Outagamie County and ask them to build a golf course by Seymour. Why should they complain and why should the county necessarily care if someone coming in from another county had to pay more. If he went to the Milwaukee Zoo or Museum he had to pay more because he wasn't a resident of that particular county. He wasn't suggesting that they change it for this year but he felt they should take a look at reinstituting some sort of upcharge for the people that don't live in the county that play.

Ballard questioned the folks that buy the unlimited pass, was there a desire to also get a cart pass with that. Anthes stated no, because they would have to share that fee with the Golf Pro. Payment-wise it would be a little tricky. Especially if they did an unlimited pass, they would sacrifice quite a bit. And he had only a couple requests.

Lefebvre questioned if they were to increase the fees for out-of-county players, would that cause them not to come? Anthes stated that right now, golf discounts were huge in golf so he felt it would hurt them. They still got calls from people coming back that hadn't been there in quite a while questioning if they had out-of-county fees.

Lund stated they talked about this 5-6 years ago and they would be cutting off their nose despite their face; they would end up with a quarter of their players not playing at their course because other courses in the county don't charge out-of-county fees. The main thing was to get enough golfers in to have a fair system so they had players on the course to stay off the levy; that was the main concern to him. He felt it was a gem with a good fee system and it would be a shame to make a big controversy about charging extra. Ballard agree, he felt it was one of their duties to make sure it was still used 20 years from now and if they over fee people to death they won't bring their

kids. Anthes felt if they were already at a higher fee than the rest, he could see dropping the rate for the county but with their fees structure being less or equal to courses in the area, he felt they were okay.

Sieber felt the distinction was that the golf course returned funds to the general fund, it was not a burden on their taxpayers, and it was not a burden on their citizens so in this case he would recommend keeping the fees the same for everyone.

Streckenbach stated they fought pretty hard when he first got here to get out of the red in terms of the way the budgeting was going. They basically budgeted every year \$250,000 no matter how well the golf course did and had to return it to the general fund and 6-months later Anthes would come to the Financial Department looking to borrow dollars, that didn't work for them. They were finally getting to the point where they could make some investments into the golf course for long term strategies, whether it was to get out of the golf business or maintain a strong municipal golf course. The last thing he would raise, when considering these types of options available to give to benefit the Brown County residents, they should also consider all enterprise departments.

Campbell believed from a marketing perspective it would present a number of problems for the Golf Course. The goal was to get people there and to keep it going and it was a seasonal business.

Gruszynski stated that in looking at the season passes, he had no problem with an increase there. He liked the fact that they were a little lower than everyone else when it came to just the single pass for a 9 or 18, that went to the service they offered and the fact that it was the county course and they wanted people to be engaged. He understood it hadn't been raised in a while so he will go along with it but he liked the fact they were a little less.

Anthes stated these were their current rates, he set in his budget for July of 2017 and they will probably look at surrounding rates in February 2018 to set theirs so he didn't know what they were going to do coming up this season so Brown County could be \$3-\$4 less.

**Motion made by Supervisor Lefebvre, seconded by Supervisor Campbell to approve the Golf Course budget. Vote taken. MOTION CARRIED UNANIMOUSLY**

**5. Budget Status Financial Report for August 2017 (Unaudited).**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Campbell to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**6. Golf Course Superintendent's Report.**

Anthes provided a copy of the September Golf Course Financial Statistics (attached) and briefly went over it.

**Motion made by Supervisor Campbell, seconded by Supervisor Ballard to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Library**

**(3) LIBRARY – REVIEW OF 2018 DEPARTMENT BUDGET.**

Library Director Brian Simons referred to pg. 176 of the budget book and briefly went over their Initiatives: Classification and Compensation Plan; Operational Hours Standardization; Expand Summer Reading Adventure School Collaboration and Standardizing Process and Procedures.

In terms of finances – revenue and expenditure, there was a little more than this year, which was because of more revenue. The revenue that had increased from the county taxes really covered the majority of the chargebacks and most was in the Technology Services sector. They did have some other revenue increases and decreases but the increases of the outside county revenue outweigh the decreases. Their decreases were really in more of the arena of the fines, the charges to use the space. While they were seeing more use of the space, they were not seeing more paid use of the space. What was good about that was they were doing what a library should do by serving its community. What was hard was when doing so, they were getting the right kind of groups, they want the groups that they don't have to charge like the non-profits, the community groups, the rotaries, retired men's groups that generally don't pay because of what they are for the community, the

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downside was that they don't pay but the upside was look at the good because they were allowed to meet there regularly, the good that they could do for the community. Campbell felt there was also an issue on a funding mechanism; Simons stated anyone could make a donation directly to the library. Campbell stated when they had the handout sheets of the rental, place a suggested donation would be appreciated. She felt most of them would be amenable to that. Simons stated they had a lot that simple had \$0 but there were groups that did give a substantial donation; the Men's group bought them a nice camera that can pan around and get the whole room for skype interactions. They do get benefits out of the folks that do use them and they do appreciate it.

The other piece they were seeing, the decrease, was the fine revenue but he didn't see that changing. They were one of the highest, tied for the highest overdue charges in the state. He didn't see increasing those to be a plausible effective way to address this. He didn't know if it could be addressed because some was circumstance and some was timing. They were seeing less physical circulation. So the opportunity for overdue fines wasn't there either. The other piece as the timing piece, they were in a certain point in their worldly evolution where there were digital items that were more preferable and those don't have fines because they automatically disappear off their device once the due date comes around. This had been a trend since 2008. He felt the other piece of that was during the recession in 2008-2009 and beyond that, people got very conscious of where their money was going and that hadn't changed.

In regard to expenditures, they didn't change much of anything other than they tried to decrease their personnel to make budget. There were very few sections that they had a lot of control over that made a big difference in terms of making up a shortage and personnel was the only spot they had left. There were a couple other areas they could have and they consulted with their middle management because they were the ones that it really impacted on the day to day basis. The 3 things they said not to touch at all was internal IT, the materials budget and the printing/marketing/advertising budget. They put so much effort and work into creating programs, if people don't know about it they feel like they wasted time. There was so much value in the things that they do, they need to make sure people know about it to get there.

**Motion made by Supervisor Campbell, seconded by Supervisor Ballard to adopt the Library budget for 2018. Vote taken. MOTION CARRIED UNANIMOUSLY**

## 7. Library Report/Director's Report.

Simons thanked everyone who supported the .5% sales tax, which was coming down the road and also partly why they held tight to whatever budget that they had to make, that was an important gain to the community and they knew it wasn't an easy vote necessarily to take.

They were at the end of the process of hiring a Finance Manager. There was a little bit of thing on the back end and they look to make an offer hopefully at the end of this week or early next week.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

## Zoo and Park Department

### (4) ZOO AND PARK DEPARTMENT – REVIEW OF 2018 DEPARTMENT BUDGET.

NEW Zoo Director Neil Anderson provided his NEW Zoo 2018 Budget Summary Presentation and Performance Measures/Per Caps (attached) and briefly went over the highlights. In addition, he informed that they received 3 calls from the City of Los Angeles from their auditor wondering how they could become AZA accredited and scheduled a trip to look at their zoo. Responding to Campbell, Anderson informed that overtime was usually driven by special events or if they were short a staff member and they were filling in for that position but they end up saving on the other end.

Van Dyck thought the Adventure Park revenue and expenses were supposed to eventually be a revenue source for the zoo to use for overall... Anderson responded that it was set up as its own enterprise fund and separate from the zoo and the camp. Ideally it was set up to be able to go ahead and get the entire facility off the levy. Anything that was made at the Adventure Park stayed at the Adventure Park. The General Fund was on pg. 196. At the end of 2017 the general fund balance for the Adventure Park will be \$254,564.

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**Motion made by Supervisor Gruszynski, seconded by Supervisor Ballard to adopt the Zoo budget. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

Kriese provided a synopsis of the Brown County Parks System. Overall in recent years the revenue for most of their recreation aspects were increasing and attendance increased drastically. There were a lot of different reasons behind that and they were a weather driven industry but also still keeping track of modern trends and what people were asking for was not a bad thing for Brown County. The 2018 budget came from trends, past revenues, internal staff, community leaders and friends groups through a lot of planning meetings and things.

Kriese spoke to the New Initiatives and Highlights on pages 190 and 191 noting that the Triangle Hill transfer resolution will be present at the November meeting showing an \$18,000 reduction, the City of Green Bay had supported the proposal at this point in time. He also spoke to the Barkhausen Waterfowl Preserve Property Acquisition and Habitat Enhancement and Bay Shore Safe Harbor Enhancement. Also, Pamperin Park Bank Stabilization, they met with Oneida Tribe on that and with Fish and Wildlife Services and some other agencies to work at how they can develop that shoreline so it met recreational needs as well as meeting the environmental mitigation of the pollution that would come from the parking lot. Another thing they will see under new initiatives, as part of the debt reduction plan was the fairgrounds architecture and engineering services will take place next year and Barkhausen architectural engineering services for the classroom expansion. There was also the Fox River Trail, a new joint agreement that will be entered upon with Brown County and the other 3 municipalities to see that that plowing can continue in the future.

With regard to Rates and Fees they did add a multi-date weekend rental for larger events. A lot of requests were for wedding a one day and cleanup the next day or they want to come in the day before and decorate so they added a rate to accommodate that. When the details are worked out, he can report that. They did eliminate half shelter reservations at WayMorr Park, it was more labor intensive for staff than the end product that they had. They only had a couple different half shelter rentals. They were looking at increasing horse trail fees from \$4/day to \$5/day and \$20 annually to \$30 annually. It was hard to find comparable across the state. Ones that he found that were public or private ranged from \$25 up to \$80 and you had to compare mileage that you have within that municipality or private park area. It effectively cleaned up their rates and fees for the county used facilities. They had not heard anything, it had been presented it to a couple different horse riders and they had no complaints. Horse trails do require more maintenance than a lot of other trails due to the weight and the fill that is needed to keep them in decent shape.

**Motion made by Supervisor Campbell, seconded by Supervisor Ballard to allow Purple Heart recipients to receive a free boat landing annual pass effective January 1, 2018; Pg. 375 Rates and Fees – Under Boat Launching insert Purple Heart Recipient Boat Landing Pass - Fees \$0; With a potential reduction of revenue in the Fund 121 - Boat Landing Charges and Fees Annual of \$360. Vote taken. MOTION CARRIED UNANIMOUSLY**

Ballard referred to pg. 376 – Online Sales Fee, and questioned if it was enough. Kriese stated they were charging \$0 other than their online campground reservations. If they could charge a percent based on their POS point sales system, he felt that would be an avenue that he'd really like to see done but right now they couldn't. Percentage makes sense; flat rate, in his eyes, does not make sense. Van Dyck felt they had to look into that further because one of the credit card companies did not allow them to do a percentage. Lund felt that a flat fee to cover the expenses was fair and didn't think it needed to be on a sliding fee. No matter what he paid with his card, the cost of doing business was the same, it was not a tip. Van Dyck stated the cost did vary, it was a percentage negotiated with the credit card company so the more you charge as a cost, the higher it went. There was typically a flat charge as well from the credit card company but it was a smaller amount.

To answer Ballard's question re: pg. 195 – \$250 Educational Program, Kriese informed it was to bring in an outside expert to do a butterfly program.

Kriese referred to pg. 202 – Service Fees, he did bump them up to \$6,900, which was at \$6,350 in 2017. It was a sliding scale they were charged from their credit card company based on the dollar amount. He believed their department would get a lot of questions if they charged an additional \$1 or \$2 on a \$5 pass. Lund agreed. Kriese informed he would dig a little deeper in the POS system; the last time they checked there wasn't a percentage based rate option. Lund question, now that they were doing trail passes online, were they finding more compliance? Kriese would like to say yes, but compliance had not changed, revenue was not where he would have anticipated it with the recent increase in the state trail pass fee. They did an educational ploy throughout

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the summer, got into bike collective groups about the trail pass violation system that the board had implemented about a year ago where violators would be made to pay for a yearly \$25 pass and a \$10 penalty. Lund felt that was fair at the time because it wasn't real punitive and they wanted people to enjoy the trail. Kriesie informed they had not issued one; he wanted to make sure the educational aspect was done and then start implementing the violation notice so people couldn't come back and say they hadn't seen it anywhere. Once that's implemented, he would assume the compliance rate will be great. This is how they were going to look at plowing, Bellin purchased 200 passes for their employees and down the road that ultimately helped that revenue and enterprise account.

**Motion made by Supervisor Ballard, seconded by Supervisor Campbell to adopt the Park Department budget as amended. Vote taken. MOTION CARRIED UNANIMOUSLY**

- a. **Resolution Approving a Change in Position during the 2018 Budget Process in the Zoo and Parks Department – Parks Table of Organization.**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

- b. **Resolution Approving New or Deleted Positions during the 2018 Budget Process in the Zoo and Parks Department – Zoo Table of Organization.**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Campbell to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

#### Park Department

8. **Budget Status Financial Report for August 2017 (Unaudited).**

**Motion made by Supervisor Campbell, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

9. **September 2017 Park Attendance and Field Staff Reports.**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Ballard to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

10. **Assistant Park Director's Report.**

Kriesie informed they will be looking at cleaning up winter fatbike trail hours. Currently all winter hours for snowshoes and ski trails are open until 11pm and according to Chapter 8 ordinances, it was basically set by the committee and the director. Bike trails are only open until sunset, however, during the winter it is dark much earlier and with the ambient light that reflects off the snow, they felt it should be open until 11pm. It was another recreational avenue. That was something he will determine if it needs a resolution and will bring it back in resolution format.

They had roughly over 600 Brown County Fairgrounds property responses from the survey so that was good so far. He thanked the County Executive; they held a media event to encourage that participation. There was also a media event with joint municipalities on the Fox River Trail plowing that was very well received.

They will be doing a rather large asphalt repair project on the Fox River Trail before asphalt plants close down.

The campground will shut down at the end of the month.

Their winter storage event at the BC Fairgrounds was tomorrow.

Kriesie had a recent discussion with De Pere regarding the fairgrounds and that property; it went extremely well. They were going to work on some bullet points and agreement ideas that could happen that would look good for Brown County and De Pere. It had yet to go through the De Pere Council and the full board. Things were looking

11/

good. There was a meeting scheduled with fairground neighbors on Nov 13<sup>th</sup> and Nov 15<sup>th</sup> was the next planning meeting at 10am at the fairgrounds.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Ballard to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

#### **NEW Zoo**

##### **11. Budget Status Financial Report for August 2017 (Unaudited).**

**Motion made by Supervisor Campbell, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

##### **12. ZOO Monthly Activity Report for October 2017.**

Zoo Director Neil Anderson informed that September was great; they were up over 9,000 people and were over their revenue for the year for gift shop, zoo pass, vending, etc. Zoo Boo started last weekend and the weather really wasn't good but they were expecting a large crowd for the upcoming weekend. One thing they were doing different this year to help accommodate the crowd, the church on B was allowing them to use their 250 parking spots and Lamers will shuttle people on Saturdays. Hopefully this will get everyone off the road. They had 2 more weekends however this was the last weekend for the horse drawn wagon rides.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Ballard to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

#### **Other**

##### **13. Audit of bills.**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Ballard to approve the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

##### **14. Such other matters as authorized by law.**

##### **15. Adjourn.**

**Motion made by Supervisor Ballard, seconded by Supervisor Gruszynski to adjourn at 6:53 pm. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Alicia A. Loehlein  
Recording Secretary

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NEVILLE PUBLIC MUSEUM  
OF BROWN COUNTY



BRIDGING COMMUNITIES, CONNECTING GENERATIONS  
NEVILLEPUBLICMUSEUM.ORG

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**PROCEEDINGS OF THE BROWN COUNTY NEVILLE PUBLIC MUSEUM GOVERNING BOARD**

Pursuant to Section 19.84, Wis. Stats., a meeting of the **Brown County Neville Public Museum Governing Board** was held at 4:30 p.m. on Monday, November 13, 2017 at the Neville Public Museum, 210 Museum Place, Green Bay, Wisconsin

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PRESENT: Kevin Kuehn, Bernie Erickson, Erik Hoyer, Sandy Juno, and Kramer Rock

ALSO PRESENT: Kevin Cullen, Kasha Huntowski and Beth Lemke,

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CALL MEETING TO ORDER

1. Chairman Kuehn called the meeting to order at 4:41PM.

2. APPROVE/MODIFY AGENDA

Motion made by Erik Hoyer and seconded by Kramer Rock to approve the agenda.

Vote taken. MOTION APPROVED UNANIMOUSLY.

3. Museum Director Report.

Museum Director Lemke updated the Board on approval of the 2018 County Budget, outstanding October attendance, exceptional first half of November attendance, Downtown Green Bay Holiday Parade and Connect Inc. Tree outreach, WFRV Holiday Memoires commercial, and Fox 11 in kind sponsorship of *Delay of Game: Experience of African American Football Players in Titledown* opening in August of 2018.

Sandy Juno requested a way to provide *Delay of Game* prints for sale on site during the run of the exhibit.

Supervisor Erickson requested staff to look into a former player speaker series during the exhibit run.

Museum Director Lemke stated that both suggestions would be likely possible once reviewed by staff. Follow up will be reported at future board meetings.

Museum Director Lemke shared the draft Core Gallery RFP and requested questions, comments or edits. Sandy Juno had a spelling correction and thanked Director Lemke for writing the RFP. Governing Board provided unanimous consensus approval. The draft will be discussed at the Education and Recreation Committee meeting on November 30, 2017.

Discussion ensued; Action-unanimous consensus approval.

4. Museum Deputy Director Report.

Deputy Director Cullen shared updates on the current Main Exhibit Gallery artifact inventory. He also shared an update on the staff field trip to Oshkosh Public Museum to review their new core gallery renovation. He shared that as part of the Neville Core Gallery renovation both the exhibit brand design and the writing style guide will be critical for all staff to follow to ensure proper grammar, reading level and unified voice.

Discussion ensued; full support of the projects are to be noted.

5. Such other matters as authorized by law:

Sandy Juno shared the suggestion of creating a Night at the Museum program for teenagers based on personal

1a

feedback. Museum Director Lemke stated that the suggestion would be shared with staff for possible future planning.

Next meeting of the Neville Public Museum Governing Board will be Monday, December 11, 2017 at 4:30pm

**2018 meeting dates are as follows:**

January 8, 2018

NO February meeting \*Director Lemke vacation

March 12, 2018 \*Vice Chair Erickson to run the meeting

April 9, 2018

May 14, 2018

June 11, 2018

July 9, 2018

August 13, 2018

September 10, 2018

October 8, 2018

November 12, 2018

December 10, 2018

6. Adjournment. Chairman Kuehn called the meeting to an end at 5:10PM.  
Motion made by Kramer Rock and seconded by Sandy Juno to approve.  
Vote taken. MOTION APPROVED UNANIMOUSLY.



11a

**BROWN COUNTY  
BOARD OF SUPERVISORS  
COURT HOUSE  
GREEN BAY, WISCONSIN**

**BROWN COUNTY BOARD OF SUPERVISORS**

Meeting Date: Oct. 18, 2017  
Agenda No. : Communications (Late) To Ed & Rec

Motion from the Floor

~~I make the following motion:~~ I am requesting that the  
Brown County Board consider naming the  
new addition to the Southwest Branch Library  
in honor of the late Harold Kaye who  
dedicated much of his time to bettering and  
preserving the Southwest Branch Library

Signed: [Signature]  
District No.: 8

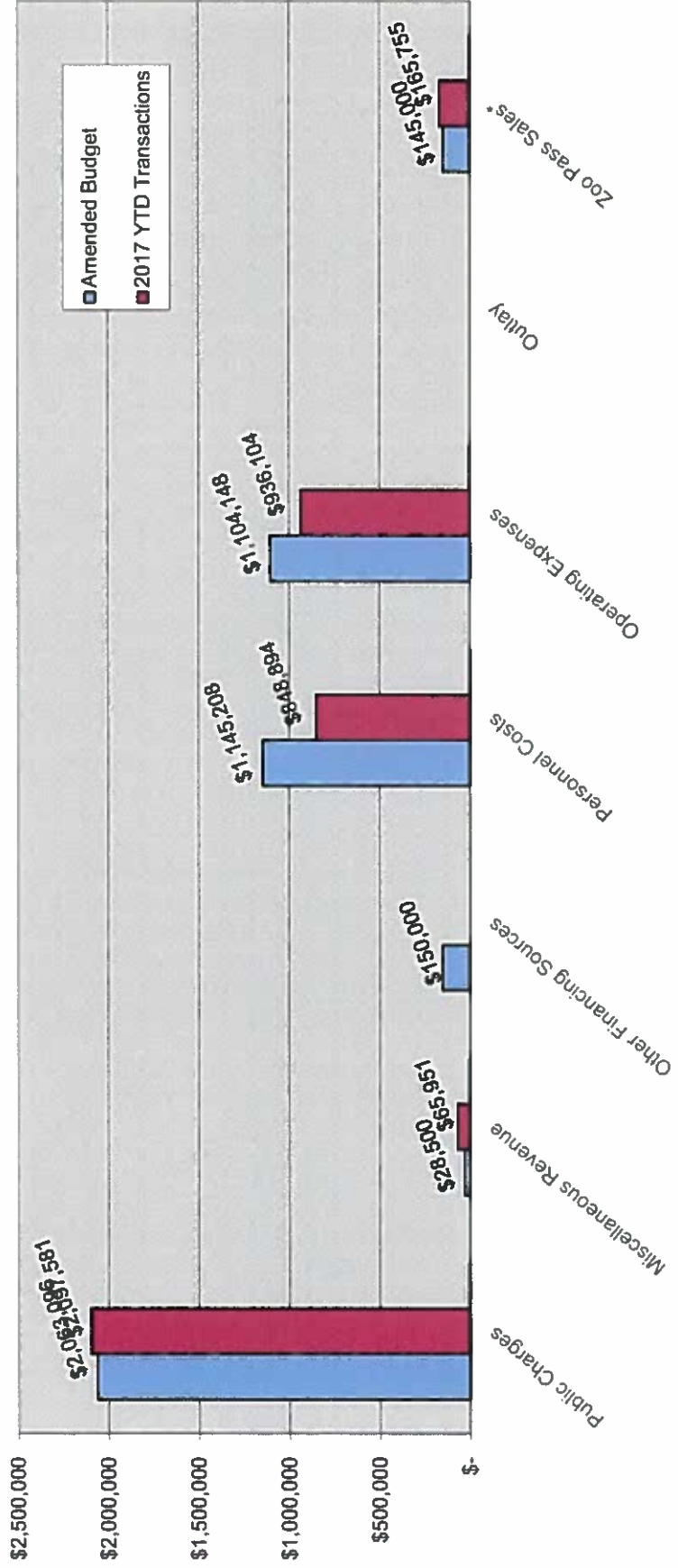
(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

2

	2017		Percent of Budget	2017 YTD		2016 YTD	2015 YTD	2014 YTD		
	Amended Budget	Transactions		Transactions	Transactions		Transactions	Transactions	Transactions	
Public Charges	\$ 2,063,096	\$ 2,097,581	102%	\$ 1,626,204	\$ 1,894,459	\$ 1,897,078				Revenues: Public charges are up from 2016 with an increase in fees and attendance. Zoo Pass sales have exceed the 2017 amended budget and are significantly above 2016
Miscellaneous Revenue	\$ 28,500	\$ 65,951	231%	\$ 27,060	\$ 28,324	\$ 24,061				
Other Financing Sources	\$ 150,000	\$ -	0%	\$ -	\$ 162,831	\$ 23,316				
Personnel Costs	\$ 1,145,208	\$ 848,894	74%	\$ 818,755	\$ 835,765	\$ 803,193				
Operating Expenses	\$ 1,104,148	\$ 936,104	85%	\$ 951,757	\$ 912,005	\$ 851,478				Expenses: Operating expenses slightly down from 2016 YTD.
Outlay	\$ -	\$ -		\$ -	\$ -	\$ -				
Zoo Pass Sales*	\$ 145,000	\$ 165,755	114%	\$ 133,180	\$ 135,309	\$ 133,865				
Zoo Attendance		220,608		\$ 217,993	228,691	238,428				

\*Zoo Pass Sales have been included in Public Charges ~ used for comparison only

NEW Zoo 10/31/2017





**BUDGET ADJUSTMENT REQUEST****Category****Approval Level**

- |                                       |  |   |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1            | Reallocation from one account to another in the same level of appropriation  | Dept Head   |
| <input type="checkbox"/> 2            | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> <li>• Reallocation to another account strictly for tracking or accounting purposes</li> <li>• Allocation of budgeted prior year grant not completed in the prior year</li> </ul> | Director of Admin                                     |
| <input type="checkbox"/> 3            | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation  | County Exec   |
| <input type="checkbox"/> 4            | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.)  | County Exec   |
| <input type="checkbox"/> 5 a)         | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)   | Admin Committee                                       |
| <input type="checkbox"/> 5 b)         | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation.  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 6            | Reallocation between two or more departments, regardless of amount   | Oversight Comm<br>2/3 County Board                    |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 8            | Any allocation from a department's fund balance  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 9            | Any allocation from the County's General Fund  | Oversight Comm<br>Admin Committee<br>2/3 County Board |

**Justification for Budget Change:**

The NEW Zoo received a grant from the Greater Green Bay Community Foundation to support the Zoo's masterplan development. Educational programming will incorporate STEM into hands on experience with short term and long term after school programming as well as Train the Teacher workshops. The award period is 9/15/17 - 9/14/18.

**Budget Impact \$1,200**

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	640.057.257.4309	Other Grants	\$1,200
<input checked="" type="checkbox"/>	<input type="checkbox"/>	640.057.257.5300	Supplies	\$1,200

**AUTHORIZATIONS**

  
Signature of Department Head

Department: NEW Zoo

Date: 10/11/17

  
Signature of DOA or Executive

Date: 10/25/17

403 10/13/17

# ZOO MONTHLY ACTIVITY REPORT

## For November 2017

### Agenda items:

1. Zoo Director Report
  - Curator report
  - Education/Volunteer
  - Operations report
  - Maintenance report
  - Director update

## Animal Collection Report October 2017

On October 24<sup>th</sup>, two young male red pandas were transported from the Calgary Zoo to the NEW Zoo. Because red pandas are extremely endangered, their movement falls under CITES - the Convention on International Trade in Endangered Species of Wild Fauna and Flora. This is an international agreement between governments that regulates trade of endangered species and their parts (like elephant ivory). Importing animals from another country involves many extra steps and CITES imports are particularly challenging. Permit applications and logistics planning for this transfer were underway 6 months before the event. One of the biggest challenges was the requirement to bring the animals through a designated port. Fortunately, Chicago is nearby (the next closest options are Houston and San Francisco!). Unfortunately, no commercial nonstop flights can accommodate animals. LightHawk, an organization that uses volunteer pilots and their aircraft to donate private flights for conservation saved the day!  
<https://www.lighthawk.org/> A LightHawk pilot from Wisconsin flew the pandas (and the Curator!) from Canada to the Port at Chicago O'Hare where customs and USFWS conducted their inspections. He then flew the animals to Green Bay. We also had lots of help from the FBOs (private companies that operate at an airport) along the way. They offered use of hangers, discounts on fuel, waiver of fees and were happy to help the Red Panda Species Survival Program. Jet Air in Green Bay allowed us to drive the Zoomobile right onto the tarmac and up to the aircraft. Chiya and Khairo's kennels were loaded onto the plane in Calgary by their Keepers and traveled in comfort without enduring any of the stress involved in commercial flight.

Staff from Columbus Zoo visited in October to pick up their lion transport crate and to visit with male lion Loiwtwa (aka Loid), who arrived here from Columbus in early August. Loid was happy to see his former Keeper and demonstrated several of his trained behaviors for her without hesitation. Although he greeted his old friends enthusiastically, after a short time Loid decided that he had more important things to do. This reaction demonstrates that he has adjusted well to his new home in a short time.

Flower, the female blue duiker born here last year, was moved to her new home at the Maryland Zoo in Baltimore. Her transport was a much simpler affair! She will be joining her new mate after her quarantine period has elapsed. Her parents Spriggy and Rocco are expecting a new calf in the near future.

Although penguins Pinky and Fat Tony are sharing the parental duty of sitting on eggs, we do not have high hopes for a successful hatch. Pinkie has, at times, been seen with an egg under an extended wing or sitting next to her. These are not appropriate incubation techniques! It is not unusual for birds to require a bit of practice before they are successful in hatching chicks.

At 6 years of age, male elk Todd, was better behaved this fall than he has been in the past. During the rut, he herds his mate and requires the bison to stay away from her. This year, he spent less time managing the bison but they were still feeling intimidated at times. To ensure that everyone continues to get along well, we removed Todd's impressive antlers at the end of the month. The bison showed their approval by licking his antler stubs.

On 10/25/17, Zookeepers participated in their annual practice shooting at the on-site rifle range. Escape drills are conducted monthly and firearm training is an annual event at the zoo.

# NEW ZOO

# Brown County



4418 REFORESTATION ROAD  
GREEN BAY, WISCONSIN 54313

PHONE (920) 662-2405  
E-MAIL KAWSKI\_AJ@CO.BROWN.WI.US

ANGELA KAWSKI-KROENING

EDUCATION & VOLUNTEER PROGRAMS COORDINATOR

## NEW Zoo & Adventure Park EDUCATION & VOLUNTEER DEPARTMENTS REPORT SEPT 2017

### Volunteer Hours

2017	Opportunity	2016
15	Education	-
182.25	Giraffe Stand	191.75
121.5	Horticulture	107.75
23.75	Husbandry	42.25
2.75	Mayan	-
69.25	Office Help	25.25
259.5	Special Events	192.5
84.25	Special Projects	71
38.75	Visitor Center	6.25
12	Zoomobile	-
41.75	Zoo Watch	2.5
<b>843</b>	<b>Total Hours</b>	<b>639.25</b>

### Internship Hours

7 Education/Husbandry Interns (vs 5 total interns in Sept 2016)

**Total Hours = 77.25 hours** versus 204 hours in 2016

### Off-Site Programs (Zoomobiles)

1 Meet & Greet program      1 Zoo Class-style programs      1 Assembly Program

**Total of \$600** versus \$1,130 in 2016

Approximately 500 people educated/reached (vs 305 in 2016)

### On-Site Programs

2 Badge in a Day programs      3 Wild Encounter programs      1 Zoo Class      2 Zoo Snooze Program

**Total of \$1,809** versus \$1,654 in 2016

Approximately 92 people educated/reached (vs 142 in 2016)

### Birthday Parties

5 Birthday Parties Hosted      1 Clubhouse Rental

**Total of \$1,325** versus \$2,073 in 2016

Approximately 101 people educated/reached (vs 185 in 2016)

### Things to Note...

- 🏠 Secured volunteers & assisted with activities and auction for Brew at the Zoo event (Sept 14<sup>th</sup>)
- 🏠 Preparations & Decorating for North Shore Bank Zoo Boo underway after Brew event completion
  - Groups of adult volunteers came to assist with decorations, from Associated Bank and United Health
- 🏠 Attended BAMVS meeting held on Sept 12<sup>th</sup> (Ed. Coordinator is BAMVS President)
- 🏠 Applied for grant from Cellcom to create interactive graphics in Giraffe Discovery Center

## NEW ZOO

# Brown County

4418 REFORESTATION ROAD  
GREEN BAY, WISCONSIN 54313

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ANGELA KAWSKI-KROENING

EDUCATION & VOLUNTEER PROGRAMS COORDINATOR

## NORTHEASTERN WISCONSIN ZOO EDUCATION & VOLUNTEER PROGRAMS REPORT: OCT 2017

### Volunteer Hours

2017	Opportunity	2016
3.75	Education Program	--
199.75	Giraffe Stand	299.5
117.5	Horticulture	77
20	Husbandry	24.5
49	Office Help	38.25
24	Special Events	53
78.75	Special Projects	22.5
--	Zoomobile	7.5
18.5	Zoo Watch	--
<b>525.25</b>	<b>Total Hours</b>	<b>456.00</b>
<b>TBD</b>	<b>Zoo Boo</b>	<b>2,664</b>
<b>TBD</b>	<b>Total w/Zoo Boo</b>	<b>3,120</b>

*This year's Zoo Boo event had a total of — volunteer bodies comprised of — individuals. Last year saw a total of 681 Zoo Boo volunteer bodies (counts individuals multiple times if they came more than once).*

### Intern Hours

Total of 4 different interns

**Total Hours: 189.75 hours**

**vs 178.5 in 2016 (5 interns)**

### Off-Site Programs (Zoomobiles)

2 programs — one paid program and 1 “free” programs (for pumpkin donation)

**Total estimated Revenue: \$200 + pumpkins vs \$584 + pumpkins in 2016**

**Estimated people reach = approximately 300 people (vs 380 in 2016)**

### On-Site Programs

2 Zoo Class Programs

1 Zoo Tour Program

3 Wild Encounter Programs

**Total estimated Revenue: \$628 +? (2 programs haven't yet paid!)**

**vs \$865 in 2016**

**Estimated people reach = approximately 75+ people (vs 140 people)**

### Birthday Parties

4 Birthday Parties

1 Classroom Rental

**Total estimated Revenue: \$ 1,125**

**vs \$324 in 2016**

**Estimated people reach = approximately 100 people (vs 20 people in 2016)**

### Things to Note...

- 👑 Eighth annual “BYOP for Pizza” event on Oct 11<sup>th</sup>; sponsored by Happy Joes
  - 220 people “pre-registered” to attend the event! For the first time ever, we RAN OUT of pumpkins to carve before the end of the event. It seems we did not get as many pumpkins donated this year as in years past
- 👑 Now have over 36,000 Facebook fans “following” the zoo on Facebook (versus 33,000 last year)
- 👑 Volunteer Vouchers offered to Zoo Boo volunteers this year; good for one future zoo visit
- 👑 Additional decorations in Haunted Forest meant we were not as reliant upon large numbers of Haunted Forest volunteers!

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**Gift Shop, Mayan and Admissions Revenue  
Monthly Revenue October 2017**

Day	Date	Gift Shop	Concession	Zoo Admissions	Vending	Zoo Pass	Education	Donation	Cons. Fund	Special Event
Sun	1	1,027.75	1,313.91	6,060.00	588.96	530.00	-	-	17.58	430.00
Mon	2	153.59	126.69	1,284.00	678.48	195.00	700.00	-	1.39	690.00
Tue	3	185.83	260.37	1,210.50	176.46	190.00	-	-	1.48	200.00
Wed	4	330.35	318.39	1,066.50	663.17	195.00	30.00	215.00	1.22	560.00
Thu	5	67.27	166.39	1,026.00	938.70	195.00	-	-	0.46	160.00
Fri	6	145.48	189.75	1,158.00	147.01	96.00	-	-	0.82	640.00
Sat	7	50.37	159.52	777.00	92.98	65.00	-	-	0.01	140.00
Sun	8	610.50	853.23	4,948.50	483.81	585.00	-	-	13.92	300.00
Mon	9	227.46	274.97	1,410.00	268.03	448.00	231.00	-	1.00	320.00
Tue	10	422.39	194.35	1,152.00	292.82	81.00	-	-	1.09	3,670.00
Wed	11	132.32	151.24	681.00	78.97	195.00	229.00	-	0.69	740.00
Thu	12	108.19	65.93	411.00	71.97	585.00	-	-	2.04	1,300.00
Fri	13	1,080.99	1,981.16	1,035.00	574.30	115.00	-	-	4.27	14,030.00
Sat	14	941.95	698.83	837.00	335.76	255.00	-	-	0.34	4,228.00
Sun	15	291.33	135.98	915.00	73.99	130.00	-	-	0.17	290.00
Mon	16	196.66	157.64	675.00	91.50	60.00	200.00	-	0.20	540.00
Tue	17	142.66	81.33	528.00	516.01	195.00	100.00	-	0.44	370.00
Wed	18	85.35	319.80	840.00	90.99	120.00	-	-	8.34	1,000.00
Thu	19	173.56	173.73	1,224.00	123.89	60.00	100.00	-	2.46	1,290.00
Fri	20	1,073.12	1,825.11	1,717.50	1,096.26	372.00	-	-	4.12	18,998.00
Sat	21	1,875.63	3,040.41	2,136.00	1,716.20	320.00	-	-	18.69	32,544.00
Sun	22	31.25	59.98	63.00	9.00	-	-	-	0.37	70.00
Mon	23	42.06	97.10	531.00	33.43	65.00	54.00	-	0.21	58.96
Tue	24	-	11.37	9.00	-	130.00	-	-	3.18	150.00
Wed	25	77.91	135.48	561.00	111.53	120.00	45.00	-	0.62	290.00
Thu	26	399.93	135.55	825.00	1,402.65	165.00	78.00	-	2,505.43	862.00
Fri	27	594.55	641.75	136.50	309.45	195.00	324.00	-	7.30	7,376.00
Sat	28	921.75	658.06	178.50	520.45	125.00	125.00	-	9.13	11,546.00
Sun	29	158.36	85.56	462.00	66.02	260.00	-	-	13.10	30.00
Mon	30	8.39	21.96	99.00	9.00	125.00	-	-	-	-
Tue	31	20.72	10.35	36.00	6.00	130.00	-	-	15.01	-
<b>Total</b>		<b>\$ 11,577.67</b>	<b>\$ 14,345.89</b>	<b>\$ 33,993.00</b>	<b>\$ 11,567.79</b>	<b>\$ 6,302.00</b>	<b>\$ 2,216.00</b>	<b>\$ 215.00</b>	<b>\$ 2,635.08</b>	<b>\$ 102,822.96</b>

Weather Key: 1 = Sunny    2 = Overcast    3 = Rain    4 = Snow

Consists: Stroller, Animal Feed, Giraffe, Pepsi, Carousel, Train, Penny Press, Hurricane Simulator, Footsie Wootsie, Tel

5

**Gift Shop, Mayan and Admissions Revenue  
Monthly Revenue October 2017**

Attend.	Temp	Weat her
1106	68	1
269	78	2
286	78	2
231	64	2
210	60	3
282	62	2
150	69	3
1062	72	1
333	65	2
235	54	2
147	60	2
106	58	2
2101	60	3
907	56	3
162	53	3
125	56	1
158	65	1
269	69	1
239	67	1
3504	72	1
6534	74	1
14	61	3
95	53	2
1	45	3
115	49	2
183	54	2
1173	38	2
1947	44	2
148	44	2
12	42	3
18	36	2
<b>22,122</b>	<b>58.9</b>	<b>2.00</b>

Temp and weather avg

**NEW ZOO  
ADMISSIONS REVENUE ATTENDANCE  
2015 REPORT  
2013, 2014 2015**

**ATTENDANCE**

MONTH	2015	2016	2017
January	1,319	1,165	1,412
February	564	2,894	7,282
March	8,300	9,162	3,943
April	21,298	15,774	23,529
May	32,946	36,057	31,401
June	40,508	36,477	35,271
July	39,492	36,598	40,467
August	41,570	35,055	35,535
September	18,450	15,857	19,646
October	24,244	28,954	22,122
November	3,226	4,818	
December	1,699	1,066	
<b>TOTAL</b>	<b>233,616</b>	<b>223,877</b>	<b>220,608</b>

**ADMISSION & DONATIONS**

	2015	2015	2016	2016	2017	2017		2015	2016	2017
	ADMISSIONS	DONATION	ADMISSIONS	DONATION	ADMISSIONS	Donation		PER	PER	PER
MONTH		BIN		BIN		BIn	(-)/(+)	CAP	CAP	CAP
January	2,312.00	-	2,366.00	-	3,901.50	-	1,535.50	\$1.75	2.03	2.76
February	1,124.00	-	4,897.00	40.95	15,627.50	-	10,730.50	\$1.99	1.71	2.15
March	27,856.00	-	26,807.50	-	17,386.50	-	9,421.00	\$3.36	2.93	4.41
April	84,316.50	166.91	61,616.50	263.75	104,286.00	-	42,669.50	\$3.96	3.92	4.43
May	150,906.00	659.86	158,909.50	-	164,889.50	3.27	5,980.00	\$4.58	4.41	5.25
June	187,551.00	183.92	171,481.78	365.05	196,164.50	-	24,682.72	\$4.63	4.71	5.56
July	187,816.50	156.76	177,410.50	56.00	231,924.50	-	54,514.00	\$4.76	4.85	5.73
August	171,866.00	40.00	156,114.50	-	188,581.50	845.53	32,467.00	\$4.13	4.45	5.33
September	99,668.00	-	71,414.00	-	99,180.50	9.75	27,766.50	\$5.40	4.50	5.05
October	106,198.00	231.05	103,562.00	-	136,815.96	215.00	33,253.96	\$4.38	3.58	6.19
November	10,791.00	261.00	18,537.00	120.00	-	-	-	\$3.35	3.87	#DIV/0!
December	5,861.50	219.42	3,748.00	382.19	-	-	-	\$3.45	3.87	#DIV/0!
<b>TOTAL</b>	<b>\$ 1,036,266.50</b>	<b>\$ 1,918.92</b>	<b>\$ 956,864.28</b>	<b>\$ 1,227.94</b>	<b>\$ 1,158,757.96</b>	<b>\$ 1,073.55</b>	<b>\$ 224,178.68</b>	<b>\$ 4.44</b>	<b>\$ 4.27</b>	<b>\$ 5.25</b>

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**NEW ZOO  
GIFT SHOP, MAYAN  
ZOO PASS REVENUE**

**2017 REPORT**

**2015, 2016 2017**

					2015	2016	2017
					PER	PER	PER
Paws & Claws					CAP	CAP	CAP
Gift Shop	2015	2016	2017	(-)/(+)			
January	\$ 1,149.47	\$ 1,857.44	\$ 1,105.06	\$ (752.38)	0.87	1.59	0.78
February	\$ 1,157.14	\$ 3,838.13	\$ 8,108.16	\$ 4,270.03	2.05	1.33	1.11
March	\$ 8,770.88	\$ 11,371.54	\$ 7,415.33	\$ (3,956.21)	1.06	1.24	1.88
April	\$ 26,629.51	\$ 20,838.16	\$ 32,514.62	\$ 11,676.46	1.25	1.32	1.38
May	\$ 48,037.15	\$ 48,794.55	\$ 48,797.36	\$ 2.81	1.46	1.35	1.55
June	\$ 49,886.85	\$ 51,844.84	\$ 55,368.34	\$ 3,523.50	1.23	1.42	1.57
July	\$ 51,691.83	\$ 49,728.92	\$ 67,849.56	\$ 18,120.64	1.31	1.36	1.68
August	\$ 55,120.22	\$ 44,739.84	\$ 47,789.78	\$ 3,049.94	1.33	1.28	1.34
September	\$ 17,149.37	\$ 12,417.17	\$ 20,622.79	\$ 8,205.62	0.93	0.78	1.05
October	\$ 8,191.75	\$ 11,267.02	\$ 11,577.67	\$ 310.65	0.34	0.39	0.52
November	1724	\$ 3,776.20			0.53	0.78	#DIV/0!
December	\$ 1,061.37	\$ 1,429.05			0.62	1.34	#DIV/0!
<b>TOTAL</b>	<b>\$ 270,569.60</b>	<b>\$ 261,902.86</b>	<b>\$ 301,148.67</b>	<b>\$ 44,451.06</b>	<b>\$1.16</b>	<b>1.17</b>	<b>1.37</b>

					2015	2016	2017
					PER	PER	PER
Mayan					CAP	CAP	CAP
Taste of Tropic	2015	2016	2017	(-)/(+)			
January	\$ 1,329.18	\$ 1,366.12	\$ 803.84	\$ (562.28)	\$1.01	1.04	0.57
February	\$ 800.69	\$ 2,733.39	\$ 4,898.08	\$ 2,164.69	\$1.42	4.85	0.67
March	\$ 8,290.85	\$ 9,870.27	\$ 4,758.52	\$ (5,111.75)	\$1.00	1.19	1.24
April	\$ 28,478.23	\$ 17,327.48	\$ 24,776.09	\$ 7,448.61	\$1.34	0.81	1.05
May	\$ 42,452.78	\$ 44,408.57	\$ 31,093.45	\$ (13,315.12)	\$1.29	1.35	0.99
June	\$ 54,604.30	\$ 44,950.45	\$ 45,594.55	\$ 644.10	\$1.35	1.11	1.29
July	\$ 58,923.33	\$ 48,927.33	\$ 58,591.33	\$ 9,664.00	\$1.49	1.24	1.45
August	\$ 54,586.88	\$ 47,329.16	\$ 46,624.84	\$ (704.32)	\$1.31	1.14	1.31
September	\$ 23,541.45	\$ 20,001.01	\$ 23,336.28	\$ 3,335.27	\$1.28	1.08	1.19
October	\$ 16,667.26	\$ 17,310.18	\$ 14,345.89	\$ (2,964.29)	\$0.69	0.71	0.65
November	\$ 3,041.49	\$ 3,811.77			\$0.94	1.18	
December	\$ 1,480.94	\$ 1,133.91			\$0.87	0.67	
<b>TOTAL</b>	<b>\$ 294,197.38</b>	<b>\$ 259,169.64</b>	<b>\$ 254,822.87</b>	<b>\$ 598.91</b>	<b>\$1.26</b>	<b>1.11</b>	<b>1.16</b>

<b>ZOO PASS</b>						
MONTH	2015	2016	2017	(-)/(+)		
January	\$ 1,988.00	\$ 2,890.00	\$ 3,825.00	\$ 935.00		
February	\$ 2,320.00	\$ 3,640.00	\$ 9,579.50	\$ 5,939.50		
March	\$ 15,290.00	\$ 16,045.00	\$ 10,251.00	\$ (5,794.00)		
April	\$ 30,070.00	\$ 26,280.00	\$ 35,444.00	\$ 9,164.00		
May	\$ 25,259.00	\$ 29,275.00	\$ 28,128.59	\$ (1,146.41)		
June	\$ 26,080.00	\$ 19,991.00	\$ 28,043.00	\$ 8,052.00		
July	\$ 15,858.00	\$ 17,110.00	\$ 19,746.00	\$ 2,636.00		
August	\$ 9,851.00	\$ 11,115.00	\$ 14,467.00	\$ 3,352.00		
September	\$ 5,228.00	\$ 6,305.00	\$ 9,180.00	\$ 2,875.00		
October	\$ 3,630.00	\$ 6,105.00	\$ 6,302.00	\$ 197.00		
November	\$ 5,730.00	\$ 7,590.00				
December	\$ 14,950.00	\$ 16,025.00				
<b>TOTAL</b>	<b>\$ 156,254.00</b>	<b>\$ 162,371.00</b>	<b>\$ 164,966.09</b>	<b>\$ 26,210.09</b>		

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## NEW Zoo Operations Report: Oct. 2017

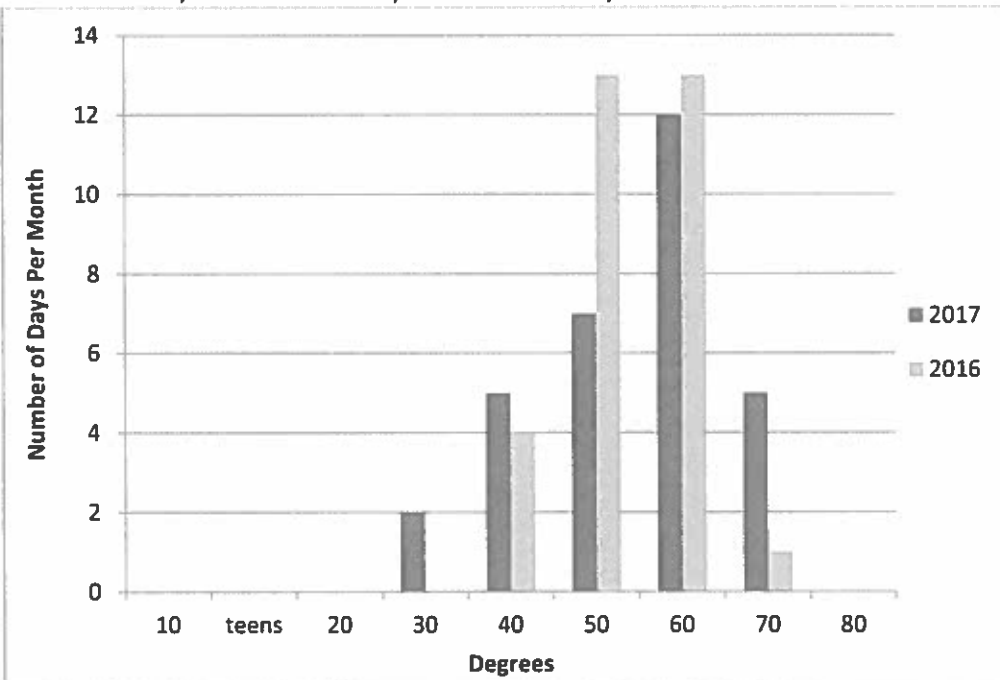
### **Noteworthy:**

**Average Temperature** recorded at the zoo in Oct. 2017 = 58.9°F

2 in the 30's, 5 in the 40's, 7 in the 50's, 12 in the 60's, 5 in the 70's

**Average Temperature** recorded at the zoo in Oct. 2016 = 58°F

4 in the 40's, 13 in the 50's, 13 in the 60's, 1 in the 70's



Lowest temperature for period in Oct. 2017: 36°F Highest Temp: 78°F

Lowest temperature for period in Oct. 2016: 45°F Highest Temp: 75°F

### **OCTOBER**

- 22,122 visited the Zoo in Oct. 2017 compared to 28,854 in Oct. 2016. (- 6,732)
- We had 8 rainy and 15 overcast days this Oct. compared to 1 rainy and 12 overcast days in October 2016. Unfortunately, 2 of the rainy days were Zoo Boo days.
- In 2016 our Zoo Boo days were all very good weather! One day it rained a little, but it was toward the end of the night so it did not affect admission. This year, we had bad weather the first weekend, which caused us to run less in admission for Zoo Boo this year.
- We had 14,688 guests come to Zoo Boo this year compared to 19,969 last year (-5,301).
- Because of our 2017 admissions increase, even though we had less visitors we took in \$33,254 more this October than last in admissions.
- Gift Shop sales were up by \$310.00 compared to last year in October.

- Mayan sales were down by \$2,821.00 compared to last year in October. We found ourselves very short staffed in the Mayan for Zoo Boo, so we contracted with an outside vendor to help cook and sell food. He gave us 20% of his gross sales.
- Vending was up by \$2,483 this October compared to last.
- Admissions sales were up by \$33,253.96 compared to last October (both years include Zoo Boo admissions and sponsorships, as they have in previous years).
- Education is down by \$45.00 compared to last October.
- Last October our overall per cap for the month was \$3.58. This October our overall per cap is \$6.19.
- Per Caps Goal (e.o.y.)                      Per Caps Actual (y.t.d.)
 

Mayan: 1.11	Mayan: 1.16
Gift Shop: 1.16	Gift Shop: 1.37
Admission & Donations: 4.77	Admissions & Donations: 5.25

## NEW Zoo Maintenance Report

October 2017

- Set up the large event tent for zoo boo
- Set up lights and décor in the haunted forest.
- Replaced a section of the bear perimeter fence.
- Snaked the sewer main at the CZ barn.
- Mowed and trimmed throughout the zoo.
- Worked with contractors on cooler install.
- Installed a new LED light fixture on the pole light by the Mayan food court.
- Recalibrated the penguin chemical feed probes for the pond.
- Tore down the old bear perimeter fence and installed new fence.
- Ripped out damaged black top from the water main excavation and installed new black top.
- Picked up cornstalks in door county for zoo boo.
- Set up props and décor for zoo boo.
- Applied thompsons water seal to the mining sluice.
- Added 10 yards of mulch to the playgrounds.
- Built a new den box/transfer cage for the duiker deer.
- Purchased an airless paint sprayer system.
- Built new legs for the Bobcat Sweeper system.
- Built 2 new den boxes for the red panda iso room.

- Cleaned the mining sluice for zoo boo.
- Picked up generators and barricades from the fairgrounds.
- Set up exhibits in the haunted forest.
- Parking and security for Zoo Boo.

## NEW Zoo Maintenance Report

November 2017

- Installed new ISO room den boxes.
- Installed the new commercial wash machine in the animal hospital.
- Work the Zoo Boo event, parking, clean up, and take down.
- Built and installed a drop gate in duiker deer building.
- Had the new walk in cooler finished and charged up.
- Began cleaning and winterizing the zoo exhibits and ponds.
- Built a dozen parking barricades for Zoo Boo.
- Clean up Zoo Boo décor, tents, etc.
- Replaced HPS bulbs on Mayan restaurant outer walls.
- Replaced flush valve on Ecc admin bathroom toilet and the VC women's toilet.
- Closed down penguin and winterized the exhibit.
- Closed down the waddle crane and winterized.
- Drained, cleaned and refilled the otter pond.
- Fall cleanup of leaves and hedge trimming.
- Put out parking lot markers for the snow plow drivers.
- Winterized all drinking fountains and the entire children's zoo.
- Winterized the mining sluice
- Replaced a frozen/split 1 inch copper water line by giraffe

- Pulled water fountains out of elk, swan and moose for the winter.
- Training for the new seasonal housekeeper.
  
- Pulled the pump out of otter to have it rebuilt.
- Installed a new boiler system in the tortoise building.
- Rebuilt the giraffe tamer scale with new load sensors.
- Raked leaves around the zoo.
- Closed playgrounds for the winter season.
- Pulled the water fountains out of moose, swan and elk.
- Pulled the swan aerator and replaced the start capacitor.
- Built the new red panda exhibit house.
-

**~Parks General Fund~  
Budget Status Report**

**10/31/2017 - Unaudited**

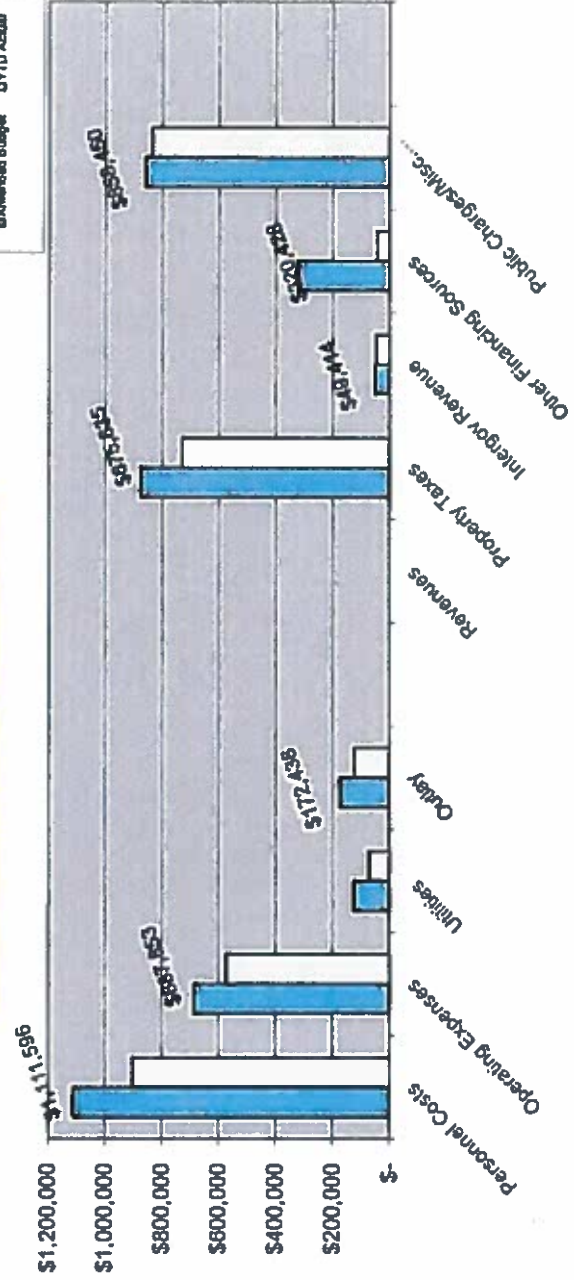
**Expenses**

Personal Costs	\$ 1,111,596	YTD Actual	Percent of Budget
Operating Expenses	\$ 687,853	902,549	81%
Utilities	\$ 122,240	571,947	83%
Outlay	\$ 172,438	70,922	58%
		121,383	70%
<b>Revenues</b>			
Property Taxes	\$ 875,835	729,863	83%
Intergov Revenue	\$ 49,414	47,975	97%
Other Financing Sources	\$ 320,428	43,000	13%
Public Charges/Misc. Revenue	\$ 858,450	835,298	97%

**EXPENSE:** Operating Expenses include \$23,484 in encumbrances for various projects. Outlay includes \$50,300 in encumbrances.

**REVENUE:** Public Charge revenue alone has exceeded expectations by \$33,936. Primarily in camping, shelter and pass revenues.

**General Fund - Parks, October 2017**



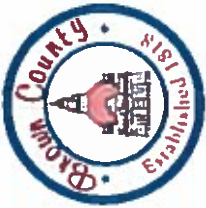




# Budget by Account Classification Report

Through 10/31/17  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
<b>REVENUE</b>										
Property taxes		875,835.00	.00	875,835.00	72,986.25	.00	729,862.50	145,972.50	83	870,693.00
Intergov Revenue		47,975.00	1,439.00	49,414.00	.00	.00	47,975.00	1,439.00	97	88,640.30
Public Charges		762,100.00	.00	762,100.00	87,356.32	.00	796,035.68	(33,935.68)	104	883,154.00
Miscellaneous Revenue		4,350.00	92,000.00	96,350.00	31,095.43	.00	40,263.01	56,086.99	42	13,023.00
Other Financing Sources		223,562.00	96,866.00	320,428.00	.00	.00	43,000.00	277,428.00	13	312,070.30
<b>REVENUE TOTALS</b>		\$1,913,822.00	\$190,305.00	\$2,104,127.00	\$191,438.00	\$0.00	\$1,657,136.19	\$446,990.81	79%	\$2,087,580.60
<b>EXPENSE</b>										
Personnel Costs		1,111,596.00	.00	1,111,596.00	85,842.24	.00	902,548.60	209,047.40	81	1,068,328.10
Operating Expenses		726,654.00	83,439.00	810,093.00	68,100.73	23,484.20	619,385.28	167,223.52	79	674,987.78
Outlay		75,572.00	106,866.00	182,438.00	23,319.96	50,300.79	71,081.91	61,055.30	67	310,171.82
<b>EXPENSE TOTALS</b>		\$1,913,822.00	\$190,305.00	\$2,104,127.00	\$177,262.93	\$73,784.99	\$1,593,015.79	\$437,326.22	79%	\$2,053,487.70
Fund 100 - General Fund Totals										
<b>REVENUE TOTALS</b>		1,913,822.00	190,305.00	2,104,127.00	191,438.00	.00	1,657,136.19	446,990.81	79%	2,087,580.60
<b>EXPENSE TOTALS</b>		1,913,822.00	190,305.00	2,104,127.00	177,262.93	73,784.99	1,593,015.79	437,326.22	79%	2,053,487.70
Fund 100 - General Fund Totals										
<b>REVENUE TOTALS</b>		\$7,800.00	\$0.00	\$7,800.00	\$7,912.62	\$0.00	\$10,610.77	(\$2,810.77)	136%	\$869.19
Intergov Revenue		.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue		7,800.00	.00	7,800.00	7,912.62	.00	10,610.77	(2,810.77)	136	869.19
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE</b>		\$7,800.00	\$0.00	\$7,800.00	\$7,912.62	\$0.00	\$10,610.77	(\$2,810.77)	136%	\$869.19
Operating Expenses		12,000.00	.00	12,000.00	.00	.00	5,712.39	6,287.61	48	17,499.54
Outlay		.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>		\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$5,712.39	\$6,287.61	48%	\$17,499.54
Fund 120 - Park Donations Totals										
<b>REVENUE TOTALS</b>		7,800.00	.00	7,800.00	7,912.62	.00	10,610.77	(2,810.77)	136%	869.19
<b>EXPENSE TOTALS</b>		12,000.00	.00	12,000.00	.00	.00	5,712.39	6,287.61	48%	17,499.54
Fund 120 - Park Donations Totals										
<b>REVENUE TOTALS</b>		(\$4,200.00)	\$0.00	(\$4,200.00)	\$7,912.62	\$0.00	\$4,898.38	(\$9,098.38)	101%	(\$16,630.35)
Public Charges		115,250.00	.00	115,250.00	4,231.26	.00	116,043.36	(793.36)	101	112,184.06
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE</b>		\$115,250.00	\$0.00	\$115,250.00	\$4,231.26	\$0.00	\$116,043.36	(\$793.36)	101%	\$112,184.06
Operating Expenses		140,285.00	.00	140,285.00	1,717.09	.00	28,510.59	111,774.41	20	112,420.91
Outlay		94,500.00	.00	94,500.00	.00	.00	61,442.50	33,057.50	65	.00



# Budget by Account Classification Report

Through 10/31/17  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification									
Fund 121 - Boat Landing									
Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/	Prior Year Total	
\$234,785.00	\$0.00	\$234,785.00	\$1,717.09	\$0.00	\$89,953.09	\$144,831.91	38%	\$112,420.91	
EXPENSE TOTALS									
Fund 121 - Boat Landing Totals									
REVENUE TOTALS	115,250.00	115,250.00	4,231.26	.00	116,043.36	(793.36)	101%	112,184.06	
EXPENSE TOTALS	234,785.00	234,785.00	1,717.09	.00	89,953.09	144,831.91	38%	112,420.91	
Fund 121 - Boat Landing Totals									
EXPENSE TOTALS	\$119,535.00	\$119,535.00	\$2,514.17	\$0.00	\$26,090.27	(\$145,625.27)		(\$236.85)	
Fund 122 - Cross Country Ski									
REVENUE									
Public Charges	34,000.00	34,000.00	.00	.00	16,434.24	17,565.76	48	48,483.36	
Miscellaneous Revenue	25.00	.00	.00	.00	45.00	(20.00)	180	30.00	
REVENUE TOTALS									
EXPENSE									
Operating Expenses	42,050.00	42,050.00	959.40	.00	5,860.38	36,189.62	14	17,340.90	
Outlay	20,000.00	.00	.00	.00	.00	20,000.00	0	9,855.51	
EXPENSE TOTALS									
EXPENSE TOTALS	\$62,050.00	\$62,050.00	\$959.40	\$0.00	\$5,860.38	\$56,189.62	9%	\$27,196.41	
Fund 122 - Cross Country Ski Totals									
REVENUE TOTALS	34,025.00	34,025.00	.00	.00	16,479.24	17,545.76	48%	48,513.36	
EXPENSE TOTALS	62,050.00	62,050.00	959.40	.00	5,860.38	56,189.62	9%	27,196.41	
Fund 122 - Cross Country Ski Totals									
EXPENSE TOTALS	(\$28,025.00)	(\$28,025.00)	(\$959.40)	\$0.00	\$10,618.86	(\$38,643.86)		\$21,316.95	
Fund 123 - Park Land & Building Acquisition									
REVENUE									
Public Charges	43,000.00	43,000.00	5,644.67	.00	23,394.67	19,605.33	54	9,700.00	
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	+++	.00	
Other Financing Sources	.00	.00	.00	.00	.00	.00	+++	.00	
REVENUE TOTALS									
EXPENSE									
Operating Expenses	7,000.00	7,000.00	.00	.00	.00	7,000.00	0	.00	
Outlay	10,670.00	.00	.00	10,000.00	.00	670.00	94	.00	
EXPENSE TOTALS									
EXPENSE TOTALS	\$17,670.00	\$17,670.00	\$0.00	\$10,000.00	\$0.00	\$7,670.00	57%	\$0.00	
Fund 123 - Park Land & Building Acquisition Totals									
REVENUE TOTALS	43,000.00	43,000.00	5,644.67	.00	23,394.67	19,605.33	54%	9,700.00	
EXPENSE TOTALS	17,670.00	17,670.00	.00	10,000.00	.00	7,670.00	57%	.00	
Fund 123 - Park Land & Building Acquisition Totals									
EXPENSE TOTALS	\$25,330.00	\$25,330.00	\$5,644.67	(\$10,000.00)	\$23,394.67	\$11,935.33		\$9,700.00	
Fund 124 - Rails to Trails									
REVENUE									
Intergov Revenue	.00	20,000.00	.00	.00	.00	20,000.00	0	.00	
Public Charges	95,600.00	95,600.00	2,353.34	.00	81,221.25	14,378.75	85	92,542.02	
Miscellaneous Revenue	1,000.00	14,000.00	12,015.00	.00	20,614.80	(5,614.80)	137	13,268.15	



# Budget by Account Classification Report

Through 10/31/17  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund 124 - Rails to Trails</b>										
REVENUE										
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$96,600.00	\$34,000.00	\$130,600.00	\$14,368.34	\$0.00	\$101,836.05	\$28,763.95	78%	78%	\$105,810.17
EXPENSE										
Operating Expenses	110,175.00	29,000.00	139,175.00	18,288.49	1,495.00	78,881.75	58,798.25	58	58	66,091.43
Outlay	30,000.00	40,000.00	70,000.00	.00	.00	27,066.50	42,933.50	39	39	.00
EXPENSE TOTALS	\$140,175.00	\$69,000.00	\$209,175.00	\$18,288.49	\$1,495.00	\$105,948.25	\$101,731.75	51%	51%	\$66,091.43
<b>Fund 124 - Rails to Trails Totals</b>										
REVENUE TOTALS	96,600.00	34,000.00	130,600.00	14,368.34	.00	101,836.05	28,763.95	78%	78%	105,810.17
EXPENSE TOTALS	140,175.00	69,000.00	209,175.00	18,288.49	1,495.00	105,948.25	101,731.75	51%	51%	66,091.43
<b>Fund 124 - Rails to Trails Totals</b>										
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>Fund 125 - Veteran's Memorial Complex Lease</b>										
REVENUE										
Public Charges	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE										
Operating Expenses	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<b>Fund 125 - Veteran's Memorial Complex Lease Totals</b>										
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>Fund 125 - Veteran's Memorial Complex Lease Totals</b>										
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<b>Fund 415 - Parks Improvements</b>										
REVENUE										
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	.00	+++	300,000.00
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$219.06	(\$219.06)	(\$219.06)	+++	\$300,000.00
EXPENSE										
Operating Expenses	.00	.00	.00	.00	.00	.00	.00	.00	+++	287,641.43
Outlay	.00	2,630.00	2,630.00	.00	.00	2,848.75	(218.75)	108	108%	9,728.88
EXPENSE TOTALS	\$0.00	\$2,630.00	\$2,630.00	\$0.00	\$0.00	\$2,848.75	(\$218.75)	108%	108%	\$297,370.31
<b>Fund 415 - Parks Improvements Totals</b>										
REVENUE TOTALS	.00	.00	.00	.00	.00	219.06	(219.06)	+++	+++	300,000.00
EXPENSE TOTALS	.00	2,630.00	2,630.00	.00	.00	2,848.75	(218.75)	108%	108%	297,370.31
<b>Fund 415 - Parks Improvements Totals</b>										
REVENUE TOTALS	\$0.00	(\$2,630.00)	(\$2,630.00)	\$0.00	\$0.00	(\$2,629.69)	(\$0.31)	+++	+++	\$2,629.69

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# Budget by Account Classification Report

Through 10/31/17  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification									
Fund 643 - Adventure Park									
REVENUE									
Public Charges	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year Total
Miscellaneous Revenue	265,600.00	.00	265,600.00	12,066.18	.00	215,903.23	49,696.77	81	217,521.23
Other Financing Sources	.00	.00	.00	(3.72)	.00	(202.75)	202.75	+++	23.86
	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>REVENUE TOTALS</b>	<b>\$265,600.00</b>	<b>\$0.00</b>	<b>\$265,600.00</b>	<b>\$12,062.46</b>	<b>\$0.00</b>	<b>\$215,700.48</b>	<b>\$49,899.52</b>	<b>81%</b>	<b>\$217,545.09</b>
EXPENSE									
Personnel Costs	154,080.00	.00	154,080.00	10,119.69	.00	124,015.24	30,064.76	80	157,666.44
Operating Expenses	110,520.00	.00	110,520.00	4,555.34	.00	56,866.41	53,653.59	51	68,534.15
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
	\$264,600.00	\$0.00	\$264,600.00	\$14,675.03	\$0.00	\$180,881.65	\$83,718.35	68%	\$226,200.59
<b>EXPENSE TOTALS</b>	<b>\$264,600.00</b>	<b>\$0.00</b>	<b>\$264,600.00</b>	<b>\$14,675.03</b>	<b>\$0.00</b>	<b>\$180,881.65</b>	<b>\$83,718.35</b>	<b>68%</b>	<b>\$226,200.59</b>
Fund 643 - Adventure Park Totals									
<b>REVENUE TOTALS</b>	<b>265,600.00</b>	<b>.00</b>	<b>265,600.00</b>	<b>12,062.46</b>	<b>.00</b>	<b>215,700.48</b>	<b>49,899.52</b>	<b>81%</b>	<b>217,545.09</b>
<b>EXPENSE TOTALS</b>	<b>264,600.00</b>	<b>.00</b>	<b>264,600.00</b>	<b>14,675.03</b>	<b>.00</b>	<b>180,881.65</b>	<b>83,718.35</b>	<b>68%</b>	<b>226,200.59</b>
<b>Fund 643 - Adventure Park Totals</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>(\$2,612.57)</b>	<b>\$0.00</b>	<b>\$34,018.83</b>	<b>(\$33,818.83)</b>		<b>(\$0,655.50)</b>
Grand Totals									
<b>REVENUE TOTALS</b>	<b>2,476,097.00</b>	<b>224,305.00</b>	<b>2,700,402.00</b>	<b>235,657.35</b>	<b>.00</b>	<b>2,141,419.82</b>	<b>558,982.18</b>	<b>79%</b>	<b>2,082,202.47</b>
<b>EXPENSE TOTALS</b>	<b>2,645,102.00</b>	<b>261,935.00</b>	<b>2,907,037.00</b>	<b>212,902.94</b>	<b>85,279.99</b>	<b>1,984,220.30</b>	<b>837,536.71</b>	<b>71%</b>	<b>2,800,266.89</b>
<b>Grand Totals</b>	<b>(\$169,005.00)</b>	<b>(\$37,630.00)</b>	<b>(\$206,635.00)</b>	<b>\$22,754.41</b>	<b>(\$85,279.99)</b>	<b>\$157,199.52</b>	<b>(\$270,554.53)</b>		<b>\$81,935.58</b>

December 13, 2017

TO THE HONORABLE CHAIRMAN AND MEMBERS  
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION TRANSFERING OWNERSHIP OF LAND**  
**FROM THE COUNTY OF BROWN TO THE CITY OF GREEN BAY**  
**BAIRD CREEK PARKWAY-TRIANGLE HILL SPORTS AREA**

WHEREAS, Brown County currently owns approximately 154.2 acres of land within the Baird Creek Parkway-Triangle Hill Sports Area; and

WHEREAS, on September 13, 1974, a lease was entered into between Brown County ("County") and the City of Green Bay ("City"), in which the County leased the Baird Creek Parkway-Triangle Hill Sports Area land to the City at the rate of \$1.00 per year for 100 years; and

WHEREAS, said lease required that the Baird Creek Parkway-Triangle Hill Sports Area land be used only for park and recreational purposes, for conservation of land and other natural resources, for historic purposes and/or for scenic purposes; and

WHEREAS, an agreement was entered into between the County and the City, where the City agreed to manage all Baird Creek Parkway-Triangle Hill Sports Area operations and programs, including managing the property and structures thereon, and the County agreed to contribute an agreed upon budget amount to aid the City with said management; and

WHEREAS, in the Spring of 2017, the County proposed to terminate the current 1974 lease with the City and to concurrently transfer ownership via Quit Claim Deed of approximately 154.2 acres of Baird Creek Parkway-Triangle Hill Sports Area land owned by the County to the

City, and said proposal has been viewed favorably by the Brown County Education and Recreation Committee and by the City; and

WHEREAS, the County placed a restriction in said Quit Claim Deed requiring that the Baird Creek Parkway-Triangle Hill Sports Area land to be transferred to the City shall be used only for park and recreational purposes, for conservation of land and other natural resources, for historic purposes and/or for scenic purposes, and that if ever the Baird Creek Parkway-Triangle Hill Sports Area land ceases to be used for these limited purposes specified above, then all rights, title and interests in the property shall immediately revert from the City to the County.

NOW, THEREFORE, BE IT RESOLVED that the Brown County Board of Supervisors hereby authorizes and directs that County officials, officers and staff take any and all actions necessary to terminate the current 1974 lease with the City, and to concurrently transfer ownership via Quit Claim Deed of approximately 154.2 acres of Baird Creek Parkway-Triangle Hill Sports Area land owned by the County to the City for the specific purposes mentioned above and as stated above.

*Fiscal Note: This resolution does not require an appropriation from the General Fund.*

Respectfully submitted,

EDUCATION AND RECREATION  
COMMITTEE  
EXECUTIVE COMMITTEE

Approved By:

---

TROY STRECKENBACH  
COUNTY EXECUTIVE

Date Signed: \_\_\_\_\_



PO BOX 23600  
GREEN BAY WI 54305

MATTHEW M. KRIESE  
ASST PARK DIRECTOR

PHONE (920) 448-4464 FAX (920) 448-4054  
E-MAIL KRIESE\_MM@CO.BROWN.WI.US

## RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

**DATE:** 11-17-2017  
**REQUEST TO:** Education & Recreation; Executive Committee; and County Board  
**MEETING DATE:** 11-30-2017; 12-04-2017; and 12-13-2017  
**REQUEST FROM:** Matt Kriese

**REQUEST TYPE:** ☒ New resolution ☐ Revision to resolution  
☐ New ordinance ☐ Revision to ordinance

**TITLE:** Transferring Ownership of County Owned Land Within Baird Creek & Triangle Sports Area to the City of Green Bay

### ISSUE/BACKGROUND INFORMATION:

Brown County acquired approximately 154.2+/- acres of land within the Baird Creek and Triangle Hill Sports Area beginning in the 1960's. A current 100 year lease leases this land to the City of Green Bay for all operations, programs and oversight of the property and structures. The Education and Recreation Committee and County Board approved the Parks Department to discuss a transfer of ownership early 2017. To date, Brown County and the City of Green Bay have agreed to this concept and this resolution is the official action to approve a Quit Claim Deed and transfer the property to the City of Green Bay as long as it remains public park space.

### ACTION REQUESTED:

Approval Requested

### FISCAL IMPACT:

*NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.*

1. Is there a fiscal impact? ☒ Yes ☐ No
  - a. If yes, what is the amount of the impact? Recording fee - based on how this is recorded it will either be \$30 or \$360 due to 12 parcels being transferred.
  - b. If part of a bigger project, what is the total amount of the project?  
\$ \_\_\_\_\_
  - c. Is it currently budgeted? ☒ Yes ☐ No
    1. If yes, in which account? 100.062.001.5601.300
    2. If no, how will the impact be funded?  
\_\_\_\_\_

Yes - COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

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17-89

## BUDGET ADJUSTMENT REQUEST

### Category

### Approval Level

- |   |   |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation  | Dept Head   |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> <li>• Reallocation to another account strictly for tracking or accounting purposes</li> <li>• Allocation of budgeted prior year grant not completed in the prior year</li> </ul> | Director of Admin                                     |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation  | County Exec   |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)   | County Exec   |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)  | Admin Committee                                       |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation.   | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount   | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue  | Oversight Comm<br>2/3 County Board                    |
| <input checked="" type="checkbox"/> 8 Any allocation from a department's fund balance   | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund  | Oversight Comm<br>Admin Committee<br>2/3 County Board |

### Justification for Budget Change:


**\*2017\*** In 2017 Brown County received non-budgeted revenue of \$280,164 from the Wisconsin Department of Administration for an Environmental Impact Fee associated with the construction of the North Appleton-Morgan Transmission Line Project by American Transmission Company (ATC). The payment is pursuant to Wisconsin Statutes 16.969 (4) and directs that these funds are to be used for environmental programs. The requested Budget Adjustment is to enable \$172,500 of those funds to be used for the Parks Department's Pamperin Park and Reforestation Camp Pines roof replacements, Barkhausen storage building replacement, and the purchase of a forestry cutter machine. The Department most likely will not start using these funds received in 2017 until 2018 and it is expected these funds will be carried over to 2018. **Budget Impact: \$172,500**

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.091.001.4309	Barkhausen Other Grant Revenue	50,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.091.001.6110.100	Barkhausen Outlay Other	50,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.092.001.4309	Reforestation Camp Other Grant Revenue	13,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.092.001.6110.100	Reforestation Camp Outlay Other	13,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.094.001.4309	Pamperin Other Grant Revenue	29,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.094.001.6110.100	Pamperin Outlay Other	29,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.001.4309	Parks General Other Grant Revenue	80,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.082.001.6110.020	Parks General Outlay Equipment	80,000

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### AUTHORIZATIONS

  
 \_\_\_\_\_  
 Signature of Department Head

  
 \_\_\_\_\_  
 Signature of BOC or Executive

Department: PARKS

Date: 11/16/17

Date: 11/15/17



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**BUDGET ADJUSTMENT REQUEST****Category****Approval Level**

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:  
 • Reallocation to another account strictly for tracking or accounting purposes  
 • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) Admin Committee
- ☐ 5 b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation. Oversight Comm  
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm  
2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm  
2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm  
2/3 County Board
- ☐ 9 Any allocation from the County's General Fund Oversight Comm  
Admin Committee  
2/3 County Board

**Justification for Budget Change:**

2017: Parks- This Budget Adjustment is in relation to revenues exceeding expectations within our camping, shelter rental and pass sales accounts and the use of these revenues within the Outlay account for a replacement one ton dump bed pickup truck and Bay Shore Outlay/Highway accounts to cover additional electric upgrade costs. This vehicle would replace one that is nearly 20 years old and in need of major repair and the Bay Shore Outlay and Intra-County Highway money would be used to complete the campground electrical upgrade.

*#48,000 purchase Truck, \$40,900 to finish Bayshore campground electrical.*

Budget impact: \$58,900

<u>Increase</u>	<u>Decrease</u>	<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.092.001.4601.770	RFC - Pass Sales	7,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.093.001.4600.762	Fairgrds - Camping	5,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.093.001.4603.712	Fairgrds - Shelter Rental	5,900
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.4601.770	Pamperin - Pass Sales	4,200
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.4603.712	Pamperin - Shelter Rental	11,200
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.095.001.4600.762	Bay Shore - Camping	24,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.001.8110.020	Parks - Outlay	48,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.095.001.8110.100	Bay Shore - Outlay	3,800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.095.001.5601.350	Bay Shore - Intra-Co Highway	7,000

**AUTHORIZATIONS**

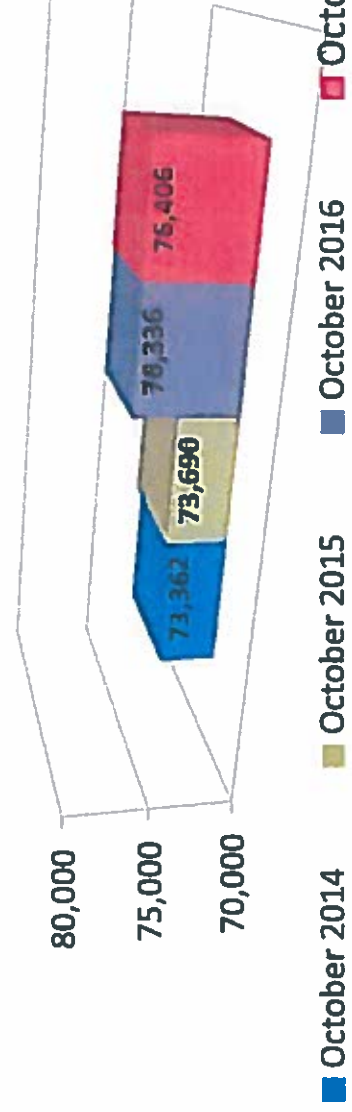
*[Signature]*  
Signature of Department Head

*[Signature]*  
Signature of DOA or Executive

Department: PARKSDate: 11/14/17Date: 11/21/17

## BROWN COUNTY PARK USAGE - ATTENDANCE SUMMARY

<u>Park Location</u>	<u>Oct 2014</u>	<u>Oct 2015</u>	<u>Oct 2016</u>	<u>Oct 2017</u>
Adventure Park	1,176	766	828	727
Barkhausen	9687	11380	12468	10761
Bay Shore Park	8640	5943	6851	6277
Brown County Park / Dog Park	1981	2047	1872	2007
Fairgrounds	4431	3249	3500	2230
Fonferek's Glen	1280	1355	2082	2780
Fox River Trail	8905	8401	4628	7522
Lily Lake	2315	2429	2422	1180
Mountain-Bay Trail	2836	1740	1821	2148
Neshota Park	4796	2374	3231	2784
Pamperin Park	11018	13688	13416	18673
Reforestation Camp	5662	13580	16038	14016
Suamico Boat Launch	1166	2300	2828	1,560
Way-Morr Park	3435	1465	1288	1605
Wequiock Falls	2109	1373	1455	910
Wrightstown Park	3925	1600	1608	1226
Monthly Grand Totals	<b>73,362</b>	<b>73,690</b>	<b>76,336</b>	<b>76,406</b>



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# Adventure Park Admissions-Per Caps

## Attendance 2017

MONTH	16 Zoo Att.	16 AP Att.	17 Zoo Att.	17 AP Att. %
January		Closed	553	30(5.4%)
February		Closed	3,385	70(2%)
March	8,728	65(.7%)	3,941	11(.2%)
April	16,807	472(2.8%)	20,820	911(4.3%)
May	36,057	1413(3.9%)	32,285	1184(%3.6)
June	36,346	2768(7.6%)	35,318	2147(6%)
July	36,937	3181(8.6)	40,299	3445(8.5%)
August	33,756	3763(11.14%)	36,178	3534(9.7%)
September	15,804	1220(7.7%)	19,476	1375(7%)
October	15,536	1130(7.2%)	16,644	737(4.5%)
November	12022(7150 zoo)	51(.4%)		
December	1225	56(4.5%)		
TOTAL	201,196	-		

	2016	2016	2017	2017
	\$Admission\$	PER CAP	\$Admission\$	PER CAP
MONTH				
January	Closed	Closed	\$300.00	\$10.00
February	Closed	Closed	\$700.00	\$10.00
March	\$731.00	\$11.25	\$115.00	\$10.45
April	\$6,327.00	\$13.90	\$14,530.75	\$15.95
May	\$23,579.80	\$16.68	\$17,093.00	\$14.44
June	\$36,959.00	\$13.35	\$37,179.00	\$17.31
July	\$43,792.00	\$13.76	\$54,025.00	\$15.68
August	\$57,495.00	\$15.28	\$60,230.50	\$17.04
September	\$21,160.00	\$17.35	\$17,632.00	\$12.82
October	\$14,840.00	\$13.13	\$12,975.00	\$17.60
November	\$846.00	\$16.50		
December	\$662.00	\$11.82		
TOTAL	206,391.80	\$14.30	\$213,665.25	\$14.13

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## **Reforestation Camp & Adventure Park**

### **Monthly Highlights**

***October 2017***

#### **Reforestation Camp Highlights**

- ⇒ Parks staff performed ongoing maintenance of facilities, trails, parking lots, general park areas, septic system operations and completed monthly work orders.
- ⇒ Park staff monitored ongoing logging project which included monitoring/maintaining trail conditions and coordinating multiple trail closures and reroutes.
- ⇒ Park staff assisted with Rifle Range operations which included ensuring the rifle range is clean, set up properly, has proper cash amounts, and fully stocked with range supplies as necessary. Park Supervisor delivered rifle range advertisement flyers to many locations through Brown County.
- ⇒ Park staff organized and supervised all parking operations for Zoo Boo which includes coordinating parking volunteers, shuttle service, parking enforcement through Brown County Sheriffs dept., setting up/take down of signage and physically parking cars during the event.
- ⇒ Park staff assisted with carving pumpkins and placing them throughout zoo during their Happy Joes Pumpkin carving event.
- ⇒ Park staff assisted with Fairgrounds Storage event.
- ⇒ Park staff began prepping park for winter season which includes pruning trails, blowing leaves off all ski trails, adjusting trail signage, winterizing buildings, vehicles, water lines, pull fountain from pond, close playground, vehicle and equipment preventative maintenance and seasonal rotations.
- ⇒ Park staff coordinated multiple volunteer work days on horse, bike and ski trails completing pruning, ski trail turf repair, fat bike trail clearing and more.

#### **Adventure Park Highlights**

- ⇒ Oct. attendance was down compared to previous years with about 737 Adventure Park attendees and just under 13k in revenue in Oct.
- ⇒ We assume the Oct. adventure park attendance is down due to poor weather. We had one full rain-out weekend and two other cold weekends.
- ⇒ Adventure Park staff put significant time into decorating/un-decorating the park for Zoo Boo
- ⇒ Adventure Park staff completed many organizational/operational tasks in preparation for the end of the season, such as; organizing all of the participant waivers, final equipment inspections and maintenance, organizing all cash handling documentation etc.

#### **Public Programs/Events**

##### **Adventure Park Operations and Programs**

- ⇒ Adventure Park was open for "Glow Zip" in conjunction with Zoo Boo Oct. 13, 14, 20, 21, 27, 28
- ⇒ Reforestation Camp hosted the "Stump Farm Trail Race" Oct. 29th. The race went well. Attendance was down slightly compared to previous years



## PARK MAINTENANCE AND DUTIES



- NWTC students assisted with campground electrical upgrades all month, most staff were on site working on the project as well.
- All removable playground equipment was taken down and picnic tables were stacked throughout the parks for winter.
- Landscaping beds were prepared for winter. This included fencing around the Gazebo at Pamperin. All of the bushes were pruned back and the plants were covered for the season.
- Several Fairgrounds events happened which require additional assistance.
- The trails were blown in preparation of the ski season.
- Hunting signs were installed throughout the parks.
- The state trails were blown off twice weekly because of the leaves and continued use.



## L.H. Barkhausen Waterfowl Preserve's

### Monthly Highlights

*October 2017*



#### Highlights

- ⇒ Hosted meetings for both County Deer Advisory Committee and U.S. Fish and Wildlife Service
- ⇒ Scout group camp was used several weekends by local boy and girl scout troops
- ⇒ John Jacobs held a saw-whet owl program here that was put on by the local Audubon Society chapter
- ⇒ Several wedding ceremonies were held here
- ⇒ Families used the park frequently for professional family pictures
- ⇒ An Eagle Scout completed his project of creating Adventure Packs. These are 4 backpacks, each with their own nature theme, that have books, binoculars, microscopes, nets, and other items and can be rented for FREE by anyone visiting the park.
- ⇒ Staff have attended meetings with the STEM network and Renard Island Development
- ⇒ New school program elements were done for several programs and very successful
- ⇒ The high capacity well continued to be used to fill the south impoundment and many ducks, cranes, geese, and even a swan were using this flooded wetland. Testing will still be scheduled for the well to determine the best course of action to replace the pump and upgrade the electrical system as it is running too close to the service factor currently and not reliable.
- ⇒ Staff attended a tree pruning workshop put on by UW-Extension and the WAEE Conference
- ⇒ Staff assisted with storage at the Brown County Fairgrounds and also worked shifts at the Brown County Rifle Range
- ⇒ Crushed limestone was added to several sections of trails to improve the walking surface
- ⇒ Barkhausen officially received a grant of \$1,000 from Cellcom that will be used to purchase aquatic sampling nets for school programs

#### Public Programs

##### Autumn Night Hikes

- ⇒ 3 programs offered
- ⇒ 114 people attended total
- ⇒ All but one had full attendance (bad weather)
- ⇒ Had waiting list of 20+ for each!
- ⇒ Based on feedback and increasing popularity of this program a self-guided autumn night hike program will be offered in 2018 with no registration required or limits

#### School Programs

- ⇒ 11 different schools
- ⇒ 560 students attended
- ⇒ 9 different program types

#### Upcoming Public Programs/Events

##### Bird Feeder Workshop

- ⇒ December 2nd

##### Holiday Craft Workshop

- ⇒ December 9th



## Assistant Director Report

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### General Parks:

- 133 building/grounds reservations took place in the parks during October

### Rifle Range:

- The rifle range season has concluded as of November 16<sup>th</sup>. Attendance appears to be down slightly. The range building was broken in to sometime between November 16<sup>th</sup> and November 17<sup>th</sup>. Several items were stolen and at this time the value is estimated to be between \$1,500 and \$2,250.

### Bay Shore:

- Campground revenue set a record in 2017 and we will be happy to offer a totally modern electrical and water system in 2018.

### Fonferek's Glen:

- The gate and overhead lighting at the park have been installed. We are waiting on WPS to install the meter and then testing of the systems will occur.

### Fairgrounds:

- The Strategic Master Plan process continues and is expected to be finalized spring of 2018.

### Wrightstown Boat Landing:

- Discussions continue with the village of Wrightstown related to the transfer of the park to the village. A Resolution and Quit Claim Deed will be presented late winter for this Committee to review.





# Brown County Library Report August, 2017

## Strategic Priorities

### Library Mission:

*Brown County Library provides trusted information and resources to connect people, ideas, and community.*

### County-Wide Successes

The topic of an all-staff development day on June 2 was Emotional Intelligence (EI) in the Workplace. The day was led NWTC Small Business & Entrepreneurial Development Consultant, Michelle Madl-Soehren will work with library staff to further incorporate the four values of Professionalism, Empathy, Adaptability, and Respect in day to day work.

### Central Library Successes

Green Bay Packer tickets donated by Maris & Associates were awarded in a drawing in the Children's Department.

Back to School Store. Staff from Children's, Research, and Customer Service staffed a booth at Service League's annual Back to School event at East High School. The library promoted library cards, 1000 Books and the Early Learning activity Challenge and offered a hands on craft activity for preschoolers and parents waiting while their school age kids did their school shopping.

Attendance at Central's 120+ summer events for children exceeded 8800.

Annual Summer in the City series in the library's remodeled auditorium. Attendance totaled 3521 (last year 3095) at this series featuring professional children's entertainers such as musicians, magicians, and cultural programs such as Hawaiian dance and Mexico's national sport or trick roping.

Customer Service Supervisor participated in WLA's first Leadership Development Institute. This three day immersion experience brought library leaders from around the state together to network and grow their leadership skills.

Adult programming in the Edible Garden was very successful – resulting in waiting lists for our pre-register programs on terrariums and plant your junk. We also (finally!) became a spot on New Leaf Foods' Incredible Garden Tour.

Customer Service Supervisor presented titles on Hollywood's Grit and Glamour for Fox 11's Good Day Wisconsin Good Reads segment.



New Your Times best-selling author Elizabeth Berg appeared at the Central Library as part of "Make Someone Happy Tour." The event featured a fresh flower buffet and a visit from a dog available for adoption through the Bay area Human Society.

Passive Adult Program: Giant Scrabble had 15 adults/teens participate by getting letters the service desk and making words on the giant scrabble board in the Fiction area.

Enhance Education for Children	Support Economic Development	Provide a Third Place to Engage Community	Foster Cultural Awareness & Diversity	Management Goal
x				
x				
x			x	
				x
	x	x		
			x	
	x	x	x	
		x		





# Brown County Library Report August, 2017

**Library Mission:**  
*Brown County Library provides trusted information and resources to connect people, ideas, and community.*

## Strategic Priorities

Enhance Education for Children	Support Economic Development	Provide a Third Place to Engage Community	Foster Cultural & Diversity Awareness	Management Goal
	x			
				x
		x		
		x		
x				
		x		
x		x		
x				
x				

All Research, Local History, & Genealogy staff participated in an in-depth training on AtoZ, an extensive database used more frequently than others. Department plans to share information at the next Staff In-Service.

Local History and Genealogy staff has extensively researched an artist from this area for a Philadelphia researcher. The information they provided was integral to some changes for an upcoming book and display in Chicago.

### Library Stories on Facebook Statistics:

8/5/2017 - 1600  
8/12/2017 - 1200  
8/19/2017 - 1300  
8/26/2017 - 1200

### Ashwaubenon Branch Successes



The third year of Celebrate Lake Michigan programming was a success. There was a full class for the Paint Lake Michigan program and a waiting list. The Taste of Lake Michigan Fish Boil program had an attendance of 35 people and was extremely well-received. We had compliments for days afterwards and two people asked who they should pay for such a wonderful program. We were happy to tell them this was already paid for with their tax dollars.

Our Battle of the Books team won by a single point and brought home the trophy for Ashwaubenon. The kids who participated were very excited.

The teen writing group completed their magazine writing project. The final product was wonderful! This program will continue in the Fall.

72 people attended the Elephant and Piggie storytime and 40 came for the Camping, Forts and Puppets! Program. It was a great end to our summer.

### Denmark Branch Successes

The Elephant and Piggie Party had a total of 65 attendees. In addition to our regular story time attendees, we also made plans with the Early Childhood Center to accommodate a group of 30 children on a library visit. The costume character (Gerald) was well received, and children made constellations, paper airplanes, had the opportunity for photos with Gerald, and had a story time made up of Elephant and Piggie stories.


Lego Story Starters was a fun, if somewhat time-intensive, program in which children created scenes using Legos and set them as pictures in a story that they were creating. The program took approximately 3 hours, but the 13 attendees were extremely excited to play with LEGOs, come

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# Brown County Library Report August, 2017




## Strategic Priorities

Library Mission: <i>Brown County Library provides trusted information and resources to connect people, ideas, and community.</i>	Strategic Priorities				
	Enhance Education for Children	Support Economic Development	Provide a Third Place to Engage Community	Foster Cultural & Diversity Awareness	Management Goal
up with ideas for a story, and to see the final product in print.					
08/30/2017 - A patron with several children was checking out books and she began talking about the Summer Reading Adventure this year. My main takeaway from the brief conversation was that she felt it was a really exciting program this year in terms of the events we had to offer at our location. She let me know that she completed our online survey, so we should have more detailed feedback from her, as well!	X				X
The Before and After School Program continued their Wednesday morning visits that included story times and checkout.	X				
<b>East Branch Successes</b>					
Branch Supervisor met with Kim Schanock from Green Bay schools and reopened/initiated a new discussion about promoting early literacy resources to teacher. Links to information were sent to Kim. Initially the meeting was to discuss another type of collaboration this was a nice unintended conversation.	X				
Barbie program was very successful with 40 attending.	X				
 <p>Elephant and Piggy party was fun. Characters were present and 68 attended</p>	X				
Introductory computer classes for adults were held and the people who attended were very pleased with information gained.					
Staff attended Management Women's monthly meeting and spoke in the 5 minute member updates- to the group about the new Libby app and handed out brochures on how to use it.		X			
Lego Story Starters kits that were funded by the Friends groups were well used this summer. Classes were limited to 15 due to limitations of the materials and filled to capacity.		X			
<b>Kress Family Branch Successes</b>	X				
Zoomobile was a new presence at the Summer Wrap-Up party, it was a big hit!					
	X				



# Brown County Library Report August, 2017

## Strategic Priorities

Library Mission: Brown County Library provides trusted information and resources to connect people, ideas, and community.		Enhance Education for Children	Support Economic Development	Provide a Third Place to Engage Community	Foster Cultural & Diversity Awareness	Management Goal
 <p>An Escape Room was offered for families and had 13 groups sign up with a total of 62 people participating. This was a very popular offering and groups liked participating with people they knew.</p>  <p>The De Pere Fire Department came to Picnic and Play and showed the kids what a fire fighter looks like in their gear so they wouldn't be afraid in case they ever had to see one in an emergency. After they let the kids see the inside of a fire truck and ambulance. Creative Aging, an adult program series, offered a craft and game day offering for seniors</p> <p>A new program partner, Door County tourism, highlighted popular DC destinations and introduced lesser known ones.</p> <p><b>Pulaski Branch Successes</b> Walk and Talk Tuesdays gathered community members for a walk about town and engaging conversation.</p> <p><b>Southwest Branch Successes</b>  A successful Emoji Pillows program for tweens that had 33 attendees! The kids made Emoji-themed crafts, including a felt pillow.</p> <p>An introductory sewing event for kids had 17 attendees. By the end of the class each kid had made a drawstring bag that they could take home. Sewing classes for both children and adults will be developed for the coming months.</p> <p>A three part Wii bowling tournament was held for kids, where over three weeks 20 kids competed for tiny trophies.</p> <p>A group of adults for a care facility attended the movie showing of "Grease," and had a great time. We asked them for a list of movie requests so that we could hold future movie showings for them, as it was a nice outing.</p>	X					
	X			XX		
				X		
				X		
					X	
	X					
	X				X	



# Brown County Library Report August, 2017

## Strategic Priorities

Library Mission: <i>Brown County Library provides trusted information and resources to connect people, ideas, and community.</i>					Enhance Education for Children	Support Economic Development	Provide a Third Place to Engage Community	Foster Cultural & Diversity Awareness	Management Goal
<b>Weyers-Hilliard Branch Successes</b> Construction of the study rooms completed. We've added 3 small 4 person rooms and 1 larger room for small group meetings, too.							x		x
<b>Wrightstown Branch Successes</b> Movie night featured Queen of Katwe, a colorful true story of a young Ugandan girl.								x	



**Museum**

**Budget Status Report September 2017 "Unaudited"**

Prepared for presentation at the November 30, 2017 Ed & Rec

	Adopted	YTD	YTD	Percentage	Comments:
	Budget	Actual	Percent		
Property Taxes	\$ 887,121	\$ 665,341	75.0%		
Intergov Revenue	\$ -	\$ -	#DIV/0!		
Public Charges	\$ 138,800	\$ 84,892	61.2%		
Miscellaneous/ Donation Revenue	\$ 184,750	\$ 153,640	83.2%		
Other Financing Sources *carry over	\$ 31,350	\$ 27,975	89.2%		
Personnel Costs	\$ 595,183	\$ 428,980	72.1%		
Operating Expenses	\$ 615,488	\$ 501,316	81.5%		
Outlay	\$ -	\$ -	#DIV/0!		

**Comments:**

Public Charges: include gate, photo sales, vending and room rental.

Other Financing: intrafund transfer for Master Planning. \$31,350.00 carry over to FY17

Miscellaneous Revenue: includes NPMF funds for exhibits and programs.

NPMF uses Intra-county expense Copy Center

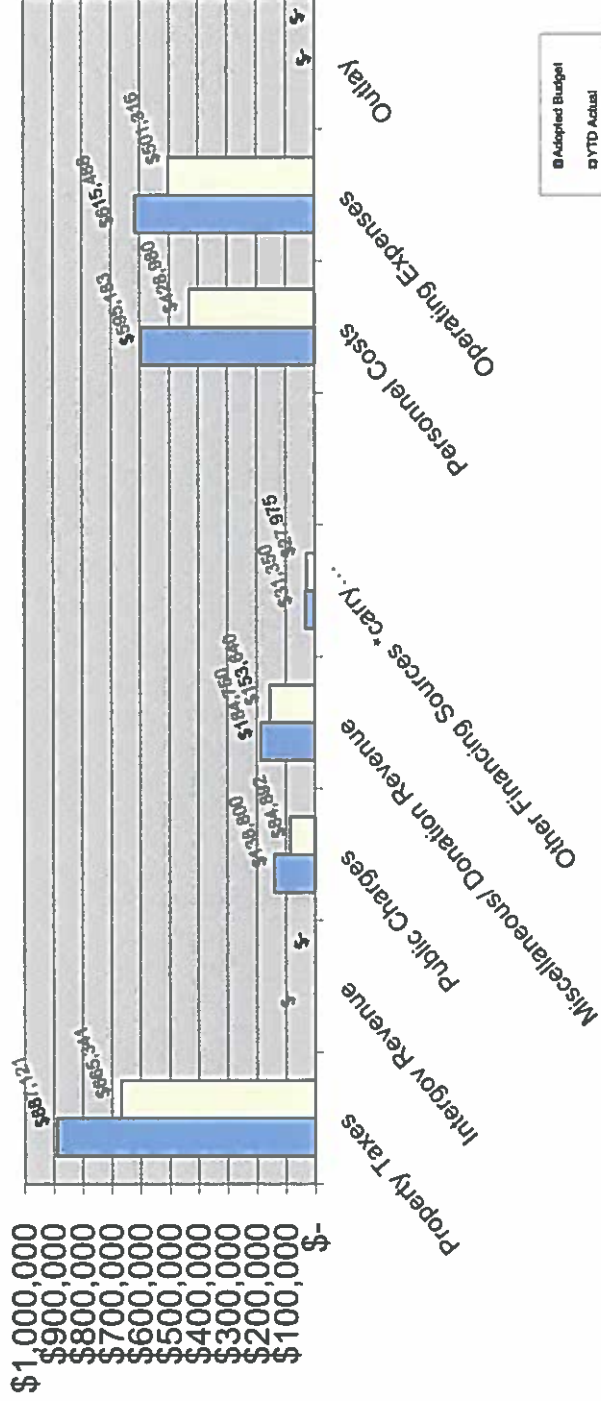
charge back amounts are deposited in Miscellaneous Revenue line

Intergov Revenue: None in 2017

Operating Expenses has a YTD encumbrance amount of \$4,355.00 for Advertising.

\$18,585.43 for security, Other Financing Sources \$3,375.00 for RFP Visitor Experience Plan

## Museum - September 30, 2017





**Museum**

**Budget Status Report October 2017 "Unaudited"**

Prepared for presentation at the November 30, 2017 Ed & Rec

	Adopted Budget	YTD Actual	YTD Percentage	Comments:
Property Taxes	\$ 887,121	\$ 739,268	83.3%	
Intergov Revenue	\$ -	\$ -	#DIV/0!	
Public Charges	\$ 138,800	\$ 100,340	72.3%	
Miscellaneous/ Donation Revenue	\$ 184,750	\$ 153,873	83.3%	
Other Financing Sources *carry over	\$ 31,350	\$ 31,350	100.0%	
Personnel Costs	\$ 585,183	\$ 475,614	79.9%	
Operating Expenses	\$ 615,488	\$ 533,513	86.7%	
Outlay	\$ -	\$ -	#DIV/0!	

**Comments:**

Public Charges: include gate, photo sales, vending and room rental.

Other Financing: intrafund transfer for Master Planning. \$31,350.00 carry over to FY17

Miscellaneous Revenue: includes NPMF funds for exhibits and programs.

NPMF uses Intra-county expense Copy Center

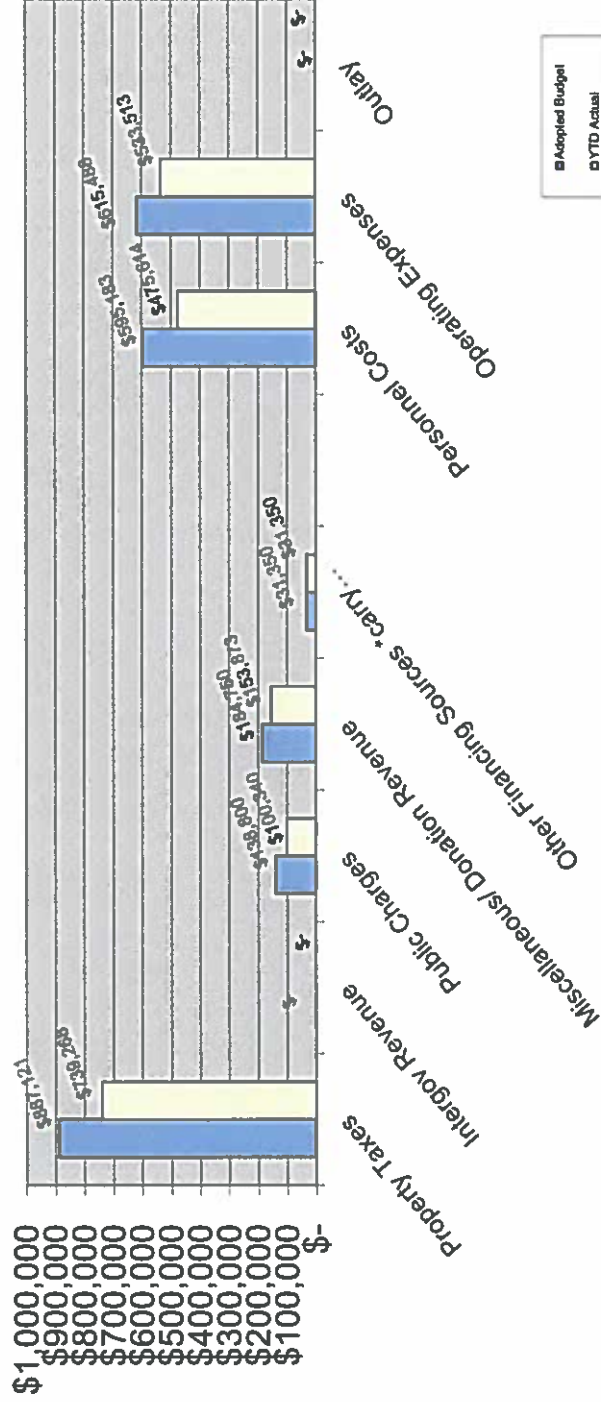
charge back amounts are deposited in Miscellaneous Revenue line

Intergov Revenue: None in 2017

Operating Expenses has a YTD encumbrance amount of \$4,175.00 for Advertising and

\$13,756.13 for security

**Museum - October 31, 2017**



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**NEVILLE PUBLIC MUSEUM**  
OF BROWN COUNTY



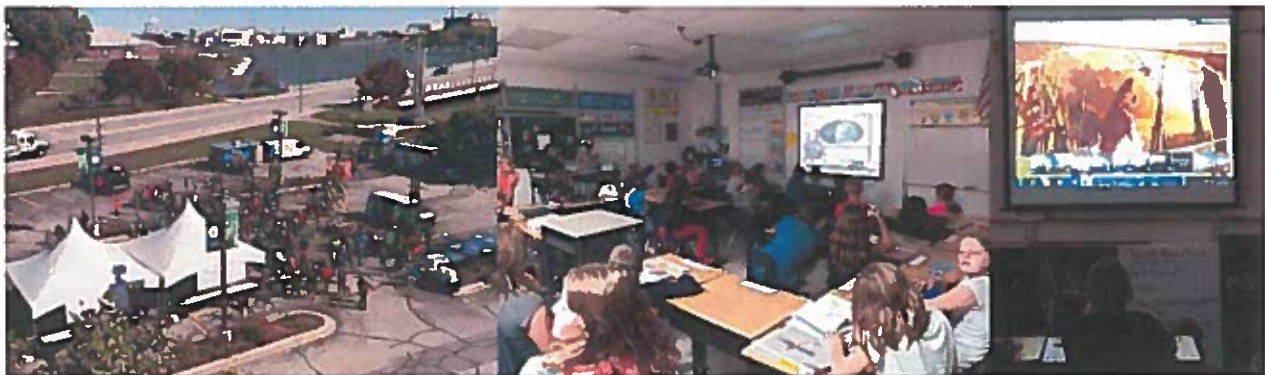
BRIDGING COMMUNITIES, CONNECTING GENERATIONS  
NEVILLEPUBLICMUSEUM.ORG



**Neville Public Museum Director's Report**  
**Education & Recreation Committee Brown County Board of Supervisors**  
**For Thursday, November 30, 2017, submitted Monday, November 20, 2017**

**Operations:**

Since our last meeting, we held our eleventh FREE Wednesday of the year, hosted our eleventh Explorer Wednesday, hosted Greater Green Bay Chamber Find Your Inspiration Career Development in the parking lot, provided the third Virtual Learning class on *Permian Monsters*, interviewed retired art professor Donald Taylor about conservation of the Artic collection, co-hosted the Brown County Summer Readers reward program *Electrified*, hosted a research visit for students from MIAD on the Antiquarian Pyle paintings, provided outreach at the Bellevue Trick or Treat trail, and *Estamos Aquí* was featured in the Greater Green Bay Community Foundation Annual Report.



Left: Find Your Inspiration Event Right: Virtual Learning class on *Permian Monsters*



Left: Interviewing Donald Taylor Right: Brown County Summer Readers reward program *Electrified!*



Left: MIAD students & the Antiquarian Pyle paintings Right: Bellevue Trick or Treat



*Estamos Aquí* featured in the Greater Green Bay Community Foundation Annual Report.

**SPARK!:** is a cultural program for people with early to mid-stage memory loss and their care partners. Programs are designed to keep participants actively engaged in their communities by providing experiences that stimulate conversations, provide peer support, and inspire creativity through engaging in museum experiences. Programs last between 60 and 90 minutes and include light refreshments and time to socialize, an in-gallery experience with specially-trained staff, and various hands-on experiences and projects depending on the exhibit we're exploring. Participants are welcome to visit the rest of the museum after the program.

SPARK! programs at the Neville Public Museum occur the third Tuesday of each month at 10:00 a.m. and are FREE for families to attend together in a comfortable environment. Space is limited, so please pre-register for the programs you plan to attend. Each month a different exhibit will be highlighted; click on a program below for more details and to register:

**SPARK! Permian Monsters: Life Before Dinosaurs** 16-Jan-2018

**SPARK! Exquisite Miniatures: Under the Magnifying Glass** 20-Feb-2018

**SPARK! The Green Bay Art Colony** 20-Mar-2018

**SPARK! Estamos Aquí ("We Are Here")** 17-Apr-2018

**SPARK! NWTC Artisan Center** 15-May-2018

**SPARK! Into the Arctic** 19-Jun-2018

**SPARK! 73rd Art Annual** 17-Jul-2018

**SPARK! Our Brown County** 21-Aug-2018

**SPARK!** 18-Sep-2018

**SPARK! Green Bay Packers Hometown Stories** 16-Oct-2018

**SPARK! Holiday Memories** 20-Nov-2018

The SPARK! program at the Neville Public Museum is generously funded by BADER PHILANTHROPIES, INC.



### **Focus On Collections:**

Each year the museum puts together holiday displays from our collection of figurines that once decorated the windows at H.C. Prange Co. in downtown Green Bay. Dolls of Christmas Past are displayed in vignettes on our stage and Snow Babies play outside our gift shop. This year is no different but you may notice that we changed some things about our displays compared to years past. We decided not to have our dolls move this year.

As with all our exhibits, when they are completed we inventory and do condition reports before returning the artifacts back to storage. After *Holiday Memories* last year, we did an extensive condition report of the artifacts. In looking closely we discovered evidence of stress. Piles of rust at the feet of some of the figures are a clue that something was happening internally that we cannot see on the outside.



Rust is caused by corrosion, a natural process where metal is gradually destroyed. Running the dolls causes the metal rods to move resulting in the rust falling from the rods inside the figurines. This leaves the piles you see in the picture above. Running the dolls constantly, even for a two month exhibit, causes strain on the internal mechanics. Piles of rust weren't the only things we found while performing our condition reports. We also found issues with the clothing and brown marks on the surface of some of the figurines. Both of these things can happen over time.

The brown marks on this doll are not freckles. Dolls like this were made using a hard plastic. This plastic breaks down over time and can begin to "sweat" leaving brown marks on the surface of the figurine. The marks are caused by an oily liquid oozing out of the doll. The ooze can also leave a tacky slime behind.



This picture shows one of the issues we found with the felt and textiles of our figurines' clothing. Over time the fabric has deteriorated, ripped, faded, or become stained.

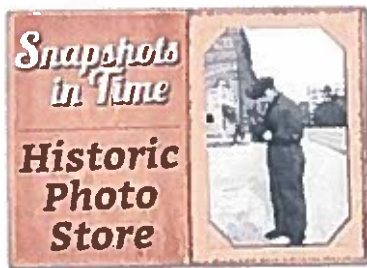


This year, we are decreasing the stress put on our dolls to help ensure that we can display them well into the future.

**The Neville Public Museum Governing Board** met on Monday, November 13, 2017. Museum Director Lemke updated the Board on approval of the 2018 County Budget, outstanding October attendance, exceptional first half of November attendance, Downtown Green Bay Holiday Parade and Connect Inc. Tree outreach, WFRV *Holiday Memories* commercial, and Fox 11 in kind sponsorship of *Delay of Game: Experience of African American Football Players in Titledown* opening in August of 2018.

**The Neville Public Museum Foundation:** The Neville Public Museum Foundation: The Neville Public Museum Foundation Board met October 17, 2017. Foundation Director Huntowski reported that Museum Membership is the highest it has been in over a decade and that the Foundation is on track to make budget this year. New Foundation Board members for 2018 were suggested and a Capital Campaign Cabinet, Budget, Goals & Timelines were also discussed.

Museum Director Lemke reported that the Museum's 2018 Budget CIP (Capital Improvement Request) Form along with narrative and budget for the Visitor Experience and Architectural Exhibition Master Plan Museum for the Core Exhibition was submitted and approved the full County Board on September 20, 2017. During the remainder of 2017 the museum team will be working on writing the script for the core gallery interpretive plan with the understanding that the Core Gallery Renovations RFP will be awarded in 2018 and with construction beginning in 2019.



Neville Public Museum Online Photo Sales <http://photos.nevillepublicmuseum.org/>

2017	Sessions	Users	Page Views	Bounce Rate
January '17	1056	721	20,696	38.92%
February '17	942	686	14,634	31.60%
March '17	1220	941	16,402	41.56%
April '17	794	568	14,037	47.73%
May '17	559	411	10,787	39.71%
June '17	831	634	16,893	33.81%
July '17	761	610	13,650	32.06%
August '17	820	651	15,649	40.00%
September '17	775	581	18,889	37.94%
October '17	1189	826	26,491	38.27%
<b>2016</b>	<b>12,332</b>	<b>8,539</b>	<b>190,446</b>	<b>37.79%</b>
<b>July 2015-December 2015</b>	<b>7,413</b>	<b>5,410</b>	<b>116,072</b>	<b>51.03%</b>

**Neville Public Museum Website** [www.nevillepublicmuseum.org](http://www.nevillepublicmuseum.org)

2017	Visits	Page Views
January	20,721	31,660
February	19,209	29,119
March	22,202	34,791
April	19,450	28,530
May	20,257	29,898
June	20,255	30,188
July	20,534	31,652
August	26,376	39,587
September	28,738	38,444
October	31,315	45,844

2016 total visits = 207,917

2015 total visits = 204,431

2014 total visits = 131,438 (\*62% increase over 2013)



## 2017

## January

People Engaged Daily	1,974	Reach	31,709
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## February

People Engaged Daily	1,547	Reach	28,897
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## March

People Engaged Daily	3,298	Reach	42,495
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## April

People Engaged Daily	3,351	Reach	46,676
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**May**

People Engaged Daily	3,770	Reach	53,652
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## June

People Engaged Daily	2,239	Reach	35,063
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## July

People Engaged Daily	2,487	Reach	45,214
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## August

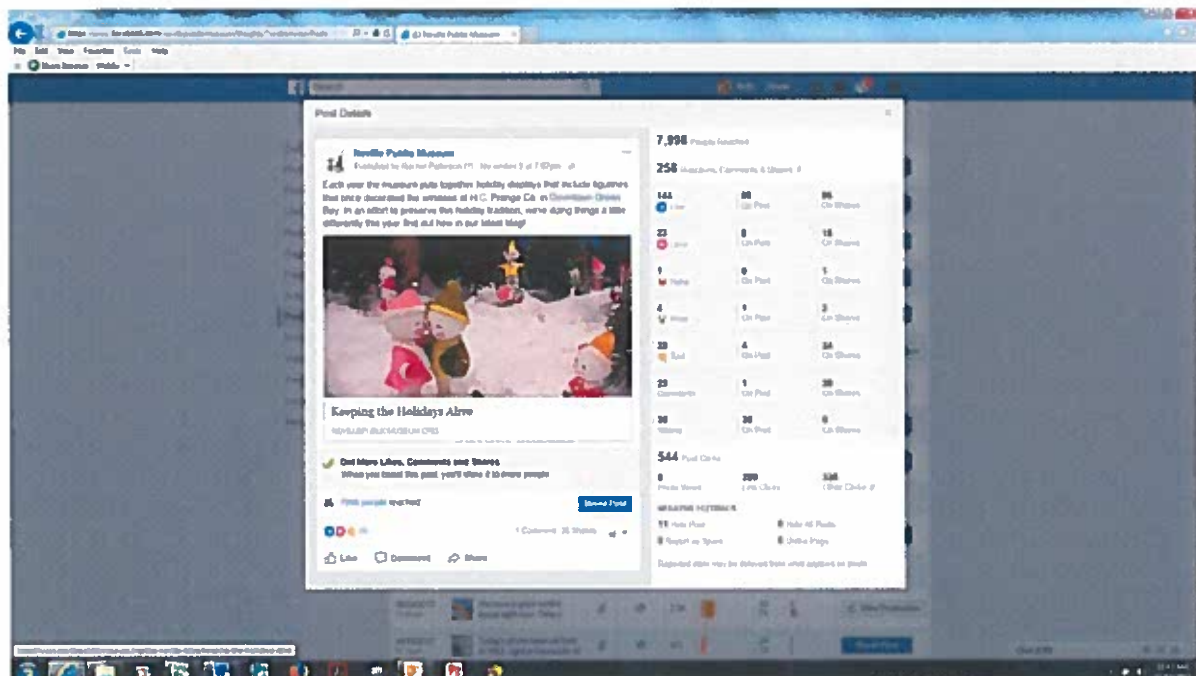
People Engaged Daily	2,098	Reach	41,930
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## September

People Engaged Daily	3,173	Reach	46,768
----------------------	-------	-------	--------

## October

People Engaged Daily	4,417	Reach	85,839
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**11/9/17 Keeping Holidays Alive Blog = 7,998 People Reached and 258 Reactions, Comments and Shares**

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2016 \*social media boost funding is being utilized and decided upon in house vs. by a firm

Total Page Likes	4,798
People Engaged	34,517
Total reach	582,321

2015

Total Page Likes	4,100
People Engaged	36,981
Total reach	833,877

2014

Total Page Likes	2,718
People Engaged	24,712
Total reach	1,127,429

\*Per the JEM grant social media funding was \$10,000 in FY 14 with spend emphasis on the Temporary Green Bay Packers Hall of Fame exhibit.



Neville Public Museum Instagram

2016

800 followers  
2,927 post likes

February 2015 – December 2015

492 followers  
1,969 post likes

#### Temporary Exhibits



***Estamos Aquí: Celebrating Latino Identity in NE Wisconsin*** *Estamos Aquí* ("We are Here") features the artifacts and personal stories of many Latino families in Northeastern Wisconsin. The bilingual exhibit celebrates the diverse cultures and traditions that have endured emigration from across Latin America. This collaborative exhibit was developed with museum staff and the Hispanic Community Resource Center (Casa Alba). (May 6, 2017 – April 29, 2018)



#### ***Neon: Darkness Electrified***

*Neon: Darkness Electrified* features over 40 rare neon signs from the personal collection of Jed Schleisner of Greenville. Schleisner is one of the last working neon sign artisans in the NE Wisconsin region. The exhibit will also feature the science and technology behind the signs, as well as the history behind the advertising technique. (July 29, 2017 - January 7, 2018)



### ***Permian Monsters: Life before the Dinosaurs***

Step back in time 290 million years when bizarre-looking animals dominated life on land and sea, and find out about the greatest extinction the world has ever seen in *Permian Monsters: Life before the Dinosaurs*. This unique traveling exhibition brings the past back to life with fossilized skeletons and full size life models of the animals that ruled the world millions of years before the age of dinosaurs, in a time known as the Permian. The exhibition blends art and science with a collection of new artwork which offers a glimpse back in time through the eyes of award winning paleo-artist

Julius Csotonyi. View fossilized skeletons and reconstructed models of these amazing but bizarre creatures that dominated land and sea; and dig and identify fossils in the interactive dig pits throughout the exhibition. (September 16, 2017 - January 28, 2018)

### **Upcoming Events**

#### **December 2017**

Saturday, 12/2/17 Bruce the Spruce – noon - 2:00 p.m.

Saturday, 12/2/17 Children Only Shop – Noon – 3:00 p.m.

Wednesday, 12/6/17 Bruce the Spruce – noon - 2:00 p.m.

Wednesday, 12/6/17 Children Only Shop – 5:00 – 7:00 p.m.

Wednesday, 12/6/17 Explorer Wednesday – Holiday Memories 5:00 - 7:00:00 p.m.

Thursday, 12/7/17 Dinner Program – Anastasia Lee Christmas 5:00 – 7:00 p.m. \*register online at [NevillePublicMuseum.org](http://NevillePublicMuseum.org)

Saturday, 12/9/17 Children Only Shop – Noon – 3:00 p.m.

Saturday, 12/9/17 Bruce the Spruce – noon - 2:00 p.m.

Tuesday 12/12/17 A Night at the Museum

Saturday, 12/16/17 Children Only Shop – Noon – 3:00 p.m.

Saturday, 12/16/17 Bruce the Spruce – noon - 2:00 p.m.

Wednesday, 12/20/17 Bruce the Spruce – 5:00 – 7:00 p.m.

Wednesday, 12/20/17 Children Only Shop – 5:00 – 7:00 p.m.

Saturday, 12/23/17 Bruce the Spruce – noon - 2:00 p.m.

Saturday, 12/30/17 Bruce the Spruce – noon - 2:00 p.m.

Sunday, 12/31/17 Special Event US Bank Eve

### **Neville Public Museum Attendance and Revenue Comparison**

	2014		2015		2016		2017		Attendance
	Attendance	Admission Revenue	Attendance	Admission Revenue	Attendance	Admission Revenue	Attendance	Admission Revenue	
January	1,825	\$4,601.00	3,847	\$ 8,068.50	2,358	\$ 6,866.50	2,504	\$ 6,942.00	
February	2,545	\$4,401.00	4,597	\$ 8,394.00	2,642	\$ 6,138.00	2,984	\$ 6,437.00	
March	3,280	\$7,959.50	3,375	\$ 6,749.00	3,828	\$ 9,645.50	3,703	\$ 10,835.25	
April	3,705	\$6,518.00	2,981	\$ 4,080.00	4,757	\$ 7,675.00	4,436	\$ 6,470.50	
May	3,517	\$6,212.00	3,275	\$ 4,777.50	3,963	\$ 5,623.00	4,338	\$ 6,243.50	
June	3,358	\$7,890.50	3,212	\$ 6,432.75	3,795	\$ 9,047.50	3,885	\$ 9,918.50	
July	3,623	\$11,645.50	2,913	\$ 6,682.00	4,092	\$ 13,177.50	3,482	\$ 8,957.50	
August	4,222	\$11,946.00	3,388	\$ 8,064.00	4,802	\$ 16,136.50	3,586	\$ 10,096.00	
September	2,881	\$6,359.50	2,251	\$ 3,778.00	2,986	\$ 5,410.00	3,303	\$ 7,269.50	
October	4,059	\$9,668.50	3,668	\$ 5,426.00	3,848	\$ 6,561.50	4,295	\$ 12,327.50	
November	5,576	\$14,606.00	4,031	\$ 7,390.00	3,928	\$ 5,970.50			
December	7,864	\$22,542.50	4,980	\$ 9,126.50	6,146	\$ 14,184.50			
<b>TOTALS</b>	<b>46,455</b>	<b>\$114,350.00</b>	<b>42,518</b>	<b>\$78,968</b>	<b>47,145</b>	<b>\$106,436</b>	<b>36,516</b>	<b>\$ 85,497.25</b>	

\*Best October revenue since October of 2011

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# Neville Public Museum Attendance and Revenue October 2017

Date	Day	Admission	Guided Tours	Distance Learning	Self-Guided Tours	UWEX	Facility Rental/Meeting Attendees	Event/Program Attendance	Total Attendance	Total Admission Revenue (Net)	Total Facility Rental Revenue	Waived Fee for Brown Family Deposition and Meeting Room use	OUTREACH
1	Sunday	66					52		118	\$539.00			
2	Monday								0				
3	Tuesday	50					171		221	\$192.00	\$82.50	\$245.00	
4	Wednesday	40					32		72	\$536.00		\$60.00	
5	Thursday	40				3	19		62	\$115.00		\$120.00	15
6	Friday	99	40			3	1		143	\$466.50	\$40.00		
7	Saturday	359							359	\$1,536.00			
8	Sunday	74							74	\$355.00			
9	Monday						32		32			\$60.00	
10	Tuesday	70				4	40		114	\$178.00	\$288.75		1000
11	Wednesday	56				2	95		153	\$223.00	\$82.50	\$60.00	40
12	Thursday	45	12		24	3			84	\$318.00			
13	Friday	98				8	2		108	\$398.50	\$40.00		
14	Saturday	272							272	\$1,109.50			20
15	Sunday	105							105	\$462.00			
16	Monday								0				
17	Tuesday	30	81			5	32		148	\$692.00		\$60.00	
18	Wednesday	16	112			3	38	90	259	\$797.00		\$60.00	
19	Thursday	25	9			3	31		68	\$145.00		\$60.00	
20	Friday	82	89		34		4		209	\$1,109.00	\$40.00		
21	Saturday	93							93	\$377.00			2500
22	Sunday	98							98	\$411.50			
23	Monday								0				
24	Tuesday	135				3	109		247	\$504.50	\$93.75	\$180.00	
25	Wednesday	25					30		55	\$110.00			
26	Thursday	76	54			4			134	\$450.00			
27	Friday	156				2	2		160	\$533.50	\$40.00		15
28	Saturday	182					50		232	\$765.00			
29	Sunday	92							92	\$317.50			
30	Monday								0				
31	Tuesday	13				3	123		139		\$112.50	\$60.00	
TOTAL		2,787	397	0	58	49	843	161	4,295	\$12,327.50	\$820.00	\$905.00	3590
September Total Attendance		3,303				October Total Attendance		4,295					
September Outreach		480				October Outreach		3,590					
September Grand Total Served		3,783				October Grand Total Served		7,885					

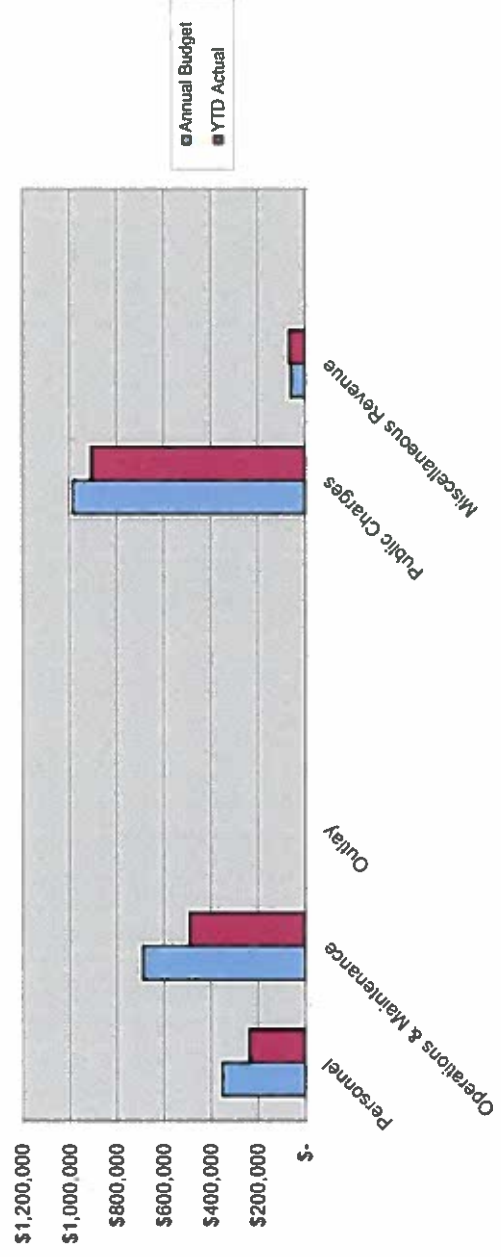
9/30/2017

	Annual Budget	YTD Budget	YTD %
Personnel	\$ 350,385	\$ 236,499	67%
Operations & Maintenance	\$ 687,494	\$ 489,862	71%
Outlay	\$ -	\$ -	0%
Public Charges	\$ 983,181	\$ 907,816	92%
Miscellaneous Revenue	\$ 59,000	\$ 64,862	110%
<b>Public Charges consists of the following</b>			
Green Fees	\$ 670,000.00	\$ 621,813.00	93%
Cart Fees	\$ 217,081.00	\$ 215,658.00	99%
Concessions	\$ 95,000.00	\$ 70,344.00	74%

**HIGHLIGHTS:**

The Golf Course is a seasonal operation that operates April through November. All expenses and revenues are well within budgeted amounts.

## Golf Course Budget Analysis September 30, 2017



Brown County  
Golf Course  
Budget Status Report

10/31/2017

	Annual Budget	YTD Budget	YTD %
Personnel	\$ 350,385	\$ 261,250	75%
Operations & Maintenance	\$ 687,494	\$ 547,517	80%
Outlay	\$ -	\$ -	0%
Public Charges	\$ 983,181	\$ 971,484	99%
Miscellaneous Revenue	\$ 59,000	\$ 69,373	118%

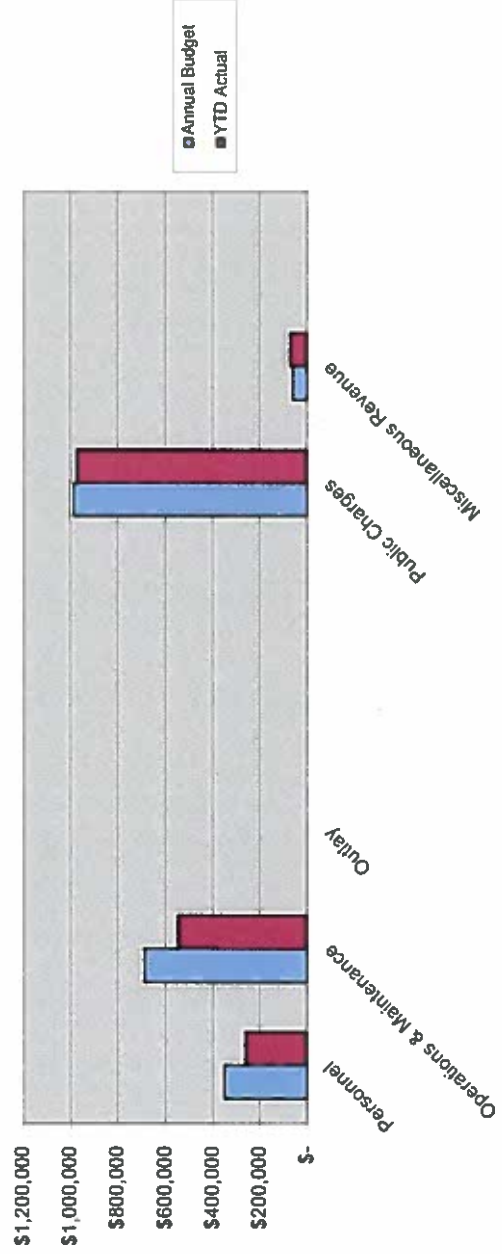
Public Charges consists of the following

Green Fees	\$ 670,000.00	\$ 651,742.00	97%
Cart Fees	\$ 217,081.00	\$ 230,753.00	106%
Concessions	\$ 95,000.00	\$ 88,989.00	94%

HIGHLIGHTS:

The Golf Course is a seasonal operation that operates April through November. All expenses and revenues are well within budgeted amounts.

## Golf Course Budget Analysis October 31, 2017





**GOLF COURSE FINANCIAL STATISTICS**  
For October, 2017



**GOLF COURSE REVENUE:**

	OCTOBER ROUNDS	OCTOBER REVENUE	YEAR TO DATE ROUNDS	YEAR TO DATE REVENUE
2017	2,218	\$ 49,844.50	32054*	\$ 810,356.56
2016	2,466	\$ 52,794.50	32158**	\$ 797,243.50
2015	2,169	\$ 44,153.50	33522***	\$ 811,846.75

**TOTAL SEASON PASS  
REVENUE**

2017	\$	129,702.40
2016	\$	121,142.90
2015	\$	118,388.67

**PRO-SHOP SHARED REVENUE (CARTS):**

	OCTOBER COUNTY SHARE	YEAR TO DATE COUNTY SHARE
2017	\$ 11,233.40	\$ 174,953.50
2016	\$ 12,992.20	\$ 169,426.50
2015	\$ 11,107.20	\$ 166,875.40

**SAFARI STEAKHOUSE SHARED REVENUE:**

	OCTOBER COUNTY SHARE	YEAR TO DATE COUNTY SHARE
2017	\$ 10,519.88	\$ 80,864.21
2016	9,317.20	\$ 74,706.79
2015	9,344.20	\$ 74,153.30

**P&L YEAR TO DATE**

2017	\$	1,032,731.58
2016	\$	1,007,671.02
2015	\$	1,023,133.99

Golf Course Opening Day  
2017 \*April 10th  
2016 \*\*April 15th  
2015 \*\*\*April 10th

The Golf Course officially closed on Monday November 6<sup>th</sup>, 2017. This is a week earlier than normal. In 2016 we closed on November 17<sup>th</sup> and it was 60 degrees that day!

In October rounds were down about 200 compared to 2016 and up about 100 over 2015. Cart revenue was about averaged compared to the last two years. Overall total revenue is up \$25,000 compared to 2016 and up \$11,000 compared to 2015.

With the golf course being closed we have been able to get all of your winter chemicals applied to all greens, tees, fairways and green surrounds. All greens have been topdressed with sand to help provide a blanket for the winter weather. The irrigation system has been blown out as well. With all these things being done, the golf course is ready for winter!

The new tees are coming along very nicely and will be ready early next year.

We have started to clean up some of the trees around the golf course since we have closed. We rented a 50 foot lift and have been limbing up trees. Some of the areas we have done are 2 tee, 7 tee, 18 fairway and 12 fairway. We will continue cleaning up trees and removing dead ones this winter. We have also been cleaning the maintenance shop. We needed to make room for the new grinders that we are purchasing next, so we took the opportunity to clean and organize. This will be on going during the winter months.

Thanks and I hope everyone has a great Christmas and New Year!!